



Cochise County
FY 2025-26
Tentative Budget



Cochise County Board of Supervisors

Public Programs...Personal Service
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LARA LOEWENHEIM
Clerk of the Board

Executive Summary

Date: June 10, 2025

To: Cochise County Board of Supervisors

From: Sharon Gilman, Interim County Administrator
Stacy Fenhaus, Budget Manager

Re: Executive Summary - Fiscal Year 2025-26 Tentative Budget

Honorable Chairman and Board of Supervisors:

For your consideration is the attached Fiscal Year 2025-26 Tentative Budget. The Fiscal Year 2025-26 County Budget is balanced at \$293,120,335, which includes the General Fund of \$110,634,585, and \$182,485,750 in Special Revenue Funding. The Fiscal Year 2025-26 County Budget includes a General Fund Contingency of \$18,788,555. In summary – the County budget is projecting a modest increase in revenue, balanced by conservative expenditures that are within the increased expenditure limit.

This document outlines the major changes in revenues and expenditures. The attachments provided include a summary of all County revenues and expenses by fund type, revenues and expenses by department, and funding requests.

Revenues

General Fund

- The proposed FY26 Tentative Budget is largely driven by unknown variables in state and federal budgets yet to be passed, anticipated economic fluctuations in the next fiscal year, continued inflation that will impact all county expenditures, and an increase in the expenditure limit.
- County half cent sales tax is projected at \$10.0m (an increase over the FY25 budgeted amount of 8.9m).

Regarding: Executive Summary - Fiscal Year 2024-25 Tentative Budget

- County half cent sales tax will fund:
 - \$5,845,000 General Fund commitments
 - \$655,000 Solid Waste Rural Transfer Stations support
 - \$500,000 IT Technology Fund
 - \$1.0m Building Enhancement Fund
 - \$2.0m for Capital
- State Shared Revenue (Transaction Privilege Tax) is projected at \$18.0m (an increase over the FY25 budgeted amount of \$16.0m).
- Both the County Sales Tax and State Shared Sales Tax projections take into consideration the recurring increase in online sales tax revenue.
- Property Valuations increased by almost \$49.9m, totaling \$1.163 billion in Net Assessed Valuations. The increase is attributed to new construction at 2.3% and inflation at 2.0%.
 - A flat rate of 2.7282 will result in a Levy of \$31,755,776
 - Decreasing the rate by 2% to 2.6736 will result in a Levy of \$31,120,242, a loss of \$635,535 in revenue. The Board has requested the budget be created with this rate.
 - In either case, a Truth in Taxation hearing will be necessary, as properties assessed in the prior year did increase in valuation.
- Vehicle License Tax (VLT for the General Fund) is budgeted at \$5.0m

Highway Fund – Public Works Department & Engineering and Natural Resources Department

- Highway User Revenue Fund (HURF) is projected at \$11.45m (a decrease from FY25's projection of \$11.48m)
- Vehicle License Tax (VLT for the Highway Fund) is projected at \$2.6m (no change from FY25)

Library Secondary Taxing District

- Property Tax Levy will increase to \$1,688,939 if the rate remains 0.1451. Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) hearing will be necessary with a flat rate.

Flood Control Secondary Taxing District - Engineering & Natural Resources Department

- Property Tax Levy will increase to \$2,623,414 if the rate remains 0.2597. Flood Control District Assessed Valuations are based solely on Real Property (not Personal Property as the other County Districts). Levy increase is due to new construction and the increased value of current properties – therefore a Truth in Taxation (TNT) hearing will be necessary with a flat rate.

Jail District Special District –Sheriff Office Adult Detention and Jail Medical/Mental Health

- The County Jail District is funded through the general fund transfer maintenance of effort in the amount of \$6,731,584. In addition, a transfer of \$582,367 will be made from the general fund for jail operations, funding requests, and salary adjustments. Per Resolution JD-25-02, the Jail District excise tax will end on July 31, 2025. Pending the outcome of the excise tax election in November 2025, the new proposed excise tax would not begin until July 1, 2026. Therefore, the FY26 budget does not contain projected revenue from the excise tax. Excise tax revenue collected to date will be sequestered in the jail district fund and restricted, pending legal advice and Board of Directors action.

American Rescue Plan Act (ARPA)

- Funding of \$6.61m is included in a sequestered special revenue fund. As of December 31, 2024, all ARPA funds are obligated to projects by Board of Supervisors approval, per US Treasury requirements.

Expenses

The proposed Fiscal Year 2025-26 Tentative Budget remained flat for most departments, contrasted to a significant number of mandatory increases. Major changes for FY26:

- Justice of the Peace salary increase as of January 1, 2026, projected to cost \$188,579
- SEACOM operations increase of \$20,942
- Salary Market Adjustments - \$1,552,211
- Mosquito Monitoring Contract increase of \$4,500
- State Cost Shifts – ALTCS – increase of \$3,400,000

Market Salary Adjustments

For FY26, the budget includes up to \$1.55m in market adjustments subject to a staggered release. In FY18, FY19, and FY20 the County disbursed approximately \$1.0m each year to bring the workforce to a market-based pay plan. For FY21, no new funds were provided due to the economic uncertainty. For FY22, \$1.0m, FY23, \$1.8m, FY24, \$2.1m, and for FY25 \$1.22m was distributed.

Benefits

Increase in County contribution for health insurance benefits for employees of \$54,530.

Funding Requests

The following funding requests totaling \$104,742 in one-time costs, and \$1,211,065 in recurring costs are included in the Tentative Budget:

- Assessor’s Office – Harris Systems change of contract start dates (6 mos. Carryover) - \$59,892
- Public Defender Department – Increase training - \$5,000
- Public Defender Department – Investigation Fees - \$15,000
- Public Defender Department – Expert Witnesses - \$27,125
- Legal Advocate Department – Expert Witnesses - \$7,125
- Legal Advocate Department – Increase training - \$3,000
- Court Administration Department – Judicial Call Center software maintenance - \$10,000
- Court Administration Department – Judicial Call Center staffing - \$122,342
- Court Administration Department – Superior Court Deputy Court Administrator (half funding) - \$69,482
- Clerk of the Superior Court’s Office – NEMO-Q Ticketing System - \$44,850
- County Attorney’s Office – Legal Secretary II - \$60,610
- Coordinated Courts – Bowie Justice Court Clerk II - \$55,500
- Finance Department – Continuing Gravity Services - \$26,046
- Finance Department – Expanded Financial Consulting services - \$80,000
- Sheriff’s Office – Move DEMA Grant-Funded Staff to General Fund - \$293,655
- SEACOM – 5 x Dispatcher and 1 x Admin Aide - \$361,180
- Jail District – Supplement for Nurse Practitioner - \$12,000
- Jail District – Detention Health Services Operational increase - \$23,000
- Jail District – Part-Time Detention Officer increase - \$40,000

Expenditure Limit

Pursuant to ARS 41-563 and the Arizona Constitution, Article IX, Section 20 - the Fiscal Year 2025-26 budget is within the FY26 Expenditure Limit of \$83,932,888. This limit is reached through a calculation which considers population and inflation, with a baseline starting in the year 1978. The FY26 Expenditure Limit is an increase of \$2,645,540 from FY25.

Unfunded Pension Liabilities

In 2021, Cochise County adopted a plan to mitigate unfunded pension liabilities – centered on \$2.5m annual payments, beginning with FY22, totaling \$10.0m over four years. The FY26 budget continues this additional payment. Cochise County is solely responsible for fully funding the Public Safety Personnel Retirement System (PSPRS) pension plan, and the Corrections Officer Retirement Plan for Detention Officers (CORP-DO). Additionally, Cochise County is jointly responsible for the Elected Official Retirement Plan (EORP).

Conclusion

In summary – the County is in a stable financial position having a limited property tax base, increased assessed values, projected increases in recurring revenues and a healthy reserve. However, the County will continue to be vulnerable to year over year increases in pension liabilities and a competitive employee recruitment market. Routine expenses continue to increase. For these reasons, conservative spending measures should continue.



Cochise County
FY 2025-26
Budget Summary

Cochise County
FY 25-26 Tentative Budget Summary



| Funds | FY25 Adopted | FY26 Tentative | Change | % Change |
|------------------------------|-----------------|-------------------|-----------|----------|
| General Fund | 107,194,173 | 110,634,585 | 3,440,412 | 3.2% |
| All Other Funds | | | | |
| Special Revenue Funds | 151,690,355 | 152,194,814 | 504,459 | 0.3% |
| Capital Projects Funds | 15,015,102 | 14,740,288 | (274,814) | -1.8% |
| Enterprise Funds | 15,556,738 | 15,550,648 | (6,090) | 0.0% |
| All Other Funds Total | 182,262,195 | 182,485,750 | 223,555 | 0.1% |
| Total All Funds | 289,456,368 | 293,120,335 | 3,663,967 | 1.3% |

Cochise County
FY 25-26 Tentative Budget
Special Revenue Funds



| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|---------------------------------------|-----------------|-------------------|-------------|----------|
| 101 - Public Defender Training | 6,467 | 5,111 | (1,356) | -21.0% |
| 102 - State Aid to Indigent Defense | 649,637 | 235,892 | (413,745) | -63.7% |
| 103 - Document Storage-Recorder | 388,000 | 388,000 | - | 0.0% |
| 104 - State Aid to Indigent Defense | 199,484 | 246,482 | 46,998 | 23.6% |
| 106 - Admin Grants | 2,899,348 | 5,127,470 | | 0.0% |
| 107 - Treasurer/Trustee Sales | 305,291 | 305,291 | - | 0.0% |
| 108 - Probation Grants | 217,092 | 90,892 | | 0.0% |
| 109 - Fleet Management | 7,457,516 | 6,296,013 | (1,161,503) | -15.6% |
| 111 - High Knoll Ranch Improvem | 1,000 | 1,000 | - | 0.0% |
| 112 - Legal Defender Training | 3,633 | 3,483 | (150) | -4.1% |
| 113 - Taxpayer's Info Fund | 100,994 | 100,994 | - | 0.0% |
| 115 - BOS Grants | - | 3,195 | | 0.0% |
| 116 - Admin Reimbursement Grants | 1,982,250 | 1,977,860 | (4,390) | -0.2% |
| 118 - Development Services Grants | 751,239 | 1,263,038 | 511,799 | 68.1% |
| 120 - Attny Victim-Restitution | 24,555 | 24,555 | - | 0.0% |
| 121 - Attorney Victim Compensat | 125,341 | 125,341 | - | 0.0% |
| 122 - Rural Diversion Pgm. | 212,842 | 212,842 | - | 0.0% |
| 123 - AttyCriminalEnhancementFd | 6,928 | 6,928 | - | 0.0% |
| 124 - Attnry Anti-Racketeering | 117,284 | 117,284 | - | 0.0% |
| 125 - Attorney Victim Assistanc | - | 925 | 925 | 0.0% |
| 126 - Attorney Juv Vict Rights | 34,550 | 34,550 | - | 0.0% |
| 128 - Victim Witness Interest Holding | 1,673 | 1,673 | - | 0.0% |
| 129 - Attorney Fill The Gap | 85,844 | 85,844 | - | 0.0% |
| 130 - Attorney DPS | 112,530 | 112,530 | - | 0.0% |
| 131 - Attorney Diversion | 85,065 | 657,065 | 572,000 | 672.4% |
| 134 - Attorney HIDTA | 214,718 | 143,235 | (71,483) | -33.3% |
| 135 - Attorney ACJC (Byrne) | 148,186 | 148,186 | - | 0.0% |
| 136 - Attorney C.J.E. | 290,975 | 290,975 | - | 0.0% |
| 137 - AZ Auto Theft Authority | 1,822 | 1,822 | - | 0.0% |
| 138 - Atty Fill the Gap | 60,958 | 65,910 | 4,952 | 8.1% |
| 139 - Attny Victim-Subrogation | 10,824 | 10,824 | - | 0.0% |
| 141 - Expedited Child Support | 114,434 | 88,033 | (26,401) | -23.1% |
| 142 - Child Support Automation | 1,849 | 1,854 | 5 | 0.3% |
| 143 - Closed Detention Education (JUV | - | - | - | 0.0% |
| 145 - Court Security Improvement | 35,300 | 40,300 | 5,000 | 14.2% |
| 147 - Adult Probation Svcs Fee | 687,185 | 832,719 | 145,534 | 21.2% |
| 148 - Juvenile Prob. Svcs Fees | 91,378 | 74,612 | (16,766) | -18.3% |
| 149 - Adult Prob.Comm.Punishmnt | 32,700 | 37,600 | 4,900 | 15.0% |
| 150 - Local Fill The Gap | 550,081 | 605,000 | 54,919 | 10.0% |
| 151 - Law Library | 214,960 | 265,162 | 50,202 | 23.4% |
| 152 - Adult Prob.St. Aid Enhmnt | 1,158,875 | 1,194,967 | 36,092 | 3.1% |

| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|--|-----------------|-------------------|-------------|----------|
| 153 - Juv.Prob. St. Aid Enhmnt | 171,442 | 176,361 | 4,919 | 2.9% |
| 154 - Juv.Prob. Family Counsel | 17,314 | 17,461 | 147 | 0.8% |
| 155 - Diversion Intake | 269,194 | 305,593 | 36,399 | 13.5% |
| 156 - Diversion Fees | 94,269 | 88,094 | (6,175) | -6.6% |
| 157 - Emancipation Admin Cost | 219 | 219 | - | 0.0% |
| 158 - Adult Prob. I.P.S. Grant | 1,064,140 | 988,302 | (75,838) | -7.1% |
| 159 - Juv.Prob.Surveillance Grt | 349,350 | 350,173 | 823 | 0.2% |
| 160 - Adult Probation D.E.A. | 158,564 | 97,944 | (60,620) | -38.2% |
| 161 - Closed Local Court Assist Fund | - | - | - | 0.0% |
| 162 - Documnt Storage-Clk of Ct | 240,403 | 244,782 | 4,379 | 1.8% |
| 163 - Conciliation/Mediation | 234,901 | 273,432 | 38,531 | 16.4% |
| 164 - Judicial Collections | 399 | 450 | 51 | 12.8% |
| 166 - SB 1398 | 30,225 | 28,059 | (2,166) | -7.2% |
| 167 - Court Improvement Program | 49,190 | 49,290 | 100 | 0.2% |
| 168 - Children's Issues Ed | 4,894 | - | (4,894) | -100.0% |
| 169 - Clerk - JCEF | 129,146 | 203,766 | 74,620 | 57.8% |
| 170 - Juv X-Fees | 6,482 | 696 | (5,786) | -89.3% |
| 171 - County Library | 3,248,568 | 3,325,599 | | 0.0% |
| 172 - State Grt in Aid 08-A-2 | 25,000 | 25,000 | - | 0.0% |
| 175 - Friends of Library | 1,365 | 1,178 | (187) | -13.7% |
| 184 - Legal Advocate Training | 7,970 | 7,211 | (759) | -9.5% |
| 186 - Fire District Assist Tax | 1,114,080 | 1,163,983 | 49,903 | 4.5% |
| 187 - St David Water Imp Dist | 630 | 673 | 43 | 6.8% |
| 188 - Naco Light District | 11,060 | 9,931 | (1,129) | -10.2% |
| 189 - Sunsites Light District | 32,394 | 33,484 | 1,090 | 3.4% |
| 190 - Bowie Light District | 13,031 | 14,183 | 1,152 | 8.8% |
| 191 - Golden Acres Light Distr | 8,117 | 8,388 | 271 | 3.3% |
| 192 - J.T.P.A. | 2,100,000 | 2,100,000 | - | 0.0% |
| 193 - Transit- State Assistance | 11,650 | 12,530 | 880 | 7.6% |
| 194 - Town of Cochise-WaterDist | 730 | 785 | 55 | 7.5% |
| 195 - Pirtleville Light Dist | 24,744 | 32,044 | 7,300 | 29.5% |
| 196 - Jail District | 17,220,607 | 19,928,931 | 2,708,324 | 15.7% |
| 199 - Elfrida Water District | 1,000 | 1,000 | - | 0.0% |
| 200 - Financial Crimes Unit | 37,622 | 22,572 | | 0.0% |
| 201 - Stonegarden Program | 88,175 | 297,313 | 209,138 | 237.2% |
| 202 - HIDTA | 80,975 | 65,368 | (15,607) | -19.3% |
| 203 - Jail Enhancement | 273,700 | 336,043 | 62,343 | 22.8% |
| 204 - Border Security Trust | 6,870,983 | 4,177,930 | (2,693,053) | -39.2% |
| 205 - Sheriff Law Enforcement (RICO) | 68,467 | 50,000 | (18,467) | -27.0% |
| 206 - Sheriff Federal OT Reimburseme | 11,533 | - | (11,533) | -100.0% |
| 207 - Sheriff Donations Fund | 109,417 | 103,044 | (6,373) | -5.8% |
| 208 - Sheriff Inmate Welfare | 495,223 | 326,850 | (168,373) | -34.0% |
| 209 - Nonprofit/Pvt Grants | 556,948 | 386,899 | (170,049) | -30.5% |
| 211 - Private Donor | 43,559 | 43,819 | 260 | 0.6% |
| 212 - AZ Criminal Justice Grant(Byrne) | 72,000 | 32,971 | (39,029) | -54.2% |
| 214 - DPS Agreements | - | - | - | 0.0% |

| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|--|-----------------|-------------------|-------------|----------|
| 215 - Border Strike Task Force | 655,126 | 395,582 | (259,544) | -39.6% |
| 216 - SEACOM facilitation | 2,716,393 | 3,175,448 | 459,055 | 16.9% |
| 217 - DEMA | 3,427,034 | 3,902,002 | 474,968 | 13.9% |
| 218 - Emergency Management Grant F | 23,963 | 171,975 | 148,012 | 617.7% |
| 221 - Public Health Accreditation | 214,618 | 200,425 | (14,193) | -6.6% |
| 222 - Public Health Emerg Preparedne: | 306,518 | 312,238 | 5,720 | 1.9% |
| 223 - Maternal & Child Health | 181,957 | 187,020 | 5,063 | 2.8% |
| 224 - Az Prescription Drug Overdose Pi | 1,069,220 | 933,090 | (136,130) | -12.7% |
| 225 - Nutrition Grant | 670 | 670 | - | 0.0% |
| 226 - Child Care Health Consultation | 114,625 | 126,169 | 11,544 | 10.1% |
| 227 - Breastfeeding Counseling Serv | 63,824 | 63,824 | - | 0.0% |
| 228 - W.I.C. Grant | 653,741 | 699,050 | | 0.0% |
| 229 - Health Reserve Fund | 230,742 | 303,877 | 73,135 | 31.7% |
| 231 - SEABHS Hiv/Aids Outreach | 22,410 | 22,103 | (307) | -1.4% |
| 232 - Family Planning | 85,129 | 85,159 | 30 | 0.0% |
| 234 - TB Control | 44,686 | 44,877 | 191 | 0.4% |
| 237 - Health S.T.D. Grant | 74,871 | 72,247 | (2,624) | -3.5% |
| 239 - SEAGO Case Management AAA | 165,329 | 183,450 | 18,121 | 11.0% |
| 240 - Smoke Free Arizona | 206,751 | 213,501 | 6,750 | 3.3% |
| 242 - Teen Pregnancy Prevention | 224,081 | 262,395 | 38,314 | 17.1% |
| 243 - Immunization Program | 2,100,477 | 557,898 | (1,542,579) | -73.4% |
| 245 - Health Start | 457,709 | 478,739 | | 0.0% |
| 247 - NEHA | - | 33,541 | 33,541 | 0.0% |
| 249 - Tobacco Education Grant | 511,830 | 597,190 | 85,360 | 16.7% |
| 251 - Highway Fund | 30,389,172 | 31,180,172 | | 0.0% |
| 252 - Davis Road | 262,000 | 164,895 | (97,105) | -37.1% |
| 253 - Moson Road | 6,100,000 | 5,267,014 | (832,986) | -13.7% |
| 259 - Brownsfields Revitalization | 500,000 | 500,000 | - | 0.0% |
| 260 - Pearce Land Sales | 300 | 300 | - | 0.0% |
| 261 - Flood Control Distric | 9,594,929 | 9,948,414 | 353,485 | 3.7% |
| 275 - IDEA Secure Care Grant | 440 | 440 | - | 0.0% |
| 276 - School Fund | 181,758 | 181,758 | - | 0.0% |
| 278 - Small Schools | 167,745 | 167,745 | - | 0.0% |
| 279 - Prtnrs in Sci & Math Tech | 348,788 | 348,788 | - | 0.0% |
| 280 - School Reserve Fund | 9,932 | 9,932 | - | 0.0% |
| 281 - Jail Education Program | 63,376 | 63,376 | - | 0.0% |
| 282 - Juvenile Detention Ed | 200,230 | 200,230 | - | 0.0% |
| 283 - ELL Title III Consortium | - | - | - | 0.0% |
| 290 - Schools ESSER Grant | 73,690 | 186,228 | 112,538 | 152.7% |
| 300 - Closed Photo Enforcement Proc | - | - | - | 0.0% |
| 301 - Local JCEF JP #1 | 54,483 | 62,339 | 7,856 | 14.4% |
| 302 - Local JCEF JP #2 | 116,290 | 136,245 | 19,955 | 17.2% |
| 303 - Local JCEF JP #3 | 103,476 | 112,030 | 8,554 | 8.3% |
| 304 - Local JCEF JP #4 | 85,516 | 80,078 | (5,438) | -6.4% |
| 305 - Local JCEF JP #5 | 154,355 | 181,433 | 27,078 | 17.5% |
| 306 - Local JCEF JP #6 | 87,650 | 85,777 | (1,873) | -2.1% |

| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|---------------------------------------|-----------------|-------------------|-------------|----------|
| 311 - JP 1 Enhancement Fund | 169,033 | 207,280 | 38,247 | 22.6% |
| 312 - JP 2 Enhancement Fund | 478,548 | 538,918 | 60,370 | 12.6% |
| 313 - JP 3 Enhancement Fund | 266,236 | 371,977 | 105,741 | 39.7% |
| 314 - JP 4 Enhancement Fund | 157,561 | 180,614 | 23,053 | 14.6% |
| 315 - JP 5 Enhancement Fund | 198,831 | 197,364 | (1,467) | -0.7% |
| 316 - JP 6 Enhancement Fund | 409,244 | 578,451 | | 0.0% |
| 322 - HAVA Grant - Recorders | 23,708 | 23,708 | - | 0.0% |
| 323 - Recorder Special Election | 1,027,739 | 27,739 | (1,000,000) | -97.3% |
| 501 - Cochise Combined Trust | 8,354,720 | 8,409,250 | 54,530 | 0.7% |
| 529 - Health Policy Initiative | 118,602 | 131,593 | 12,991 | 11.0% |
| 531 - Opioid Settlements Fund | 1,731,844 | 1,731,844 | - | 0.0% |
| 532 - COVID-19 CDC | 286,931 | - | (286,931) | -100.0% |
| 533 - Recovery Funds | 7,779,743 | 6,616,854 | | 0.0% |
| 539 - MRC STRONG | 126,500 | - | (126,500) | -100.0% |
| 540 - Drug Treatment Education | 3,200 | - | (3,200) | -100.0% |
| 549 - Probate Fees | 121,251 | 85,119 | (36,132) | -29.8% |
| 550 - Project Restore | 187 | - | (187) | -100.0% |
| 551 - Closed Title I Juv Education | - | - | - | 0.0% |
| 553 - Juv Ct-Juv Victim Rights | 135 | - | (135) | -100.0% |
| 554 - Title IV-E | 76,600 | 67,270 | (9,330) | -12.2% |
| 555 - Juvenile Treatment Svcs | 109,814 | 105,033 | (4,781) | -4.4% |
| 556 - Diversion Consequences | 67,293 | 70,363 | 3,070 | 4.6% |
| 557 - Domestic Violence TF | 25,000 | 559 | (24,441) | -97.8% |
| 558 - Drug Court | 4,270 | - | (4,270) | -100.0% |
| 559 - Drug Court/State | 719 | - | (719) | -100.0% |
| 560 - Spousal Maint Enf Fee | 52,835 | 53,541 | 706 | 1.3% |
| 561 - State Fill The Gap | 78,098 | 124,608 | 46,510 | 59.6% |
| 562 - TCPF/Field Trainer | 71,722 | 74,780 | 3,058 | 4.3% |
| 563 - Justice Crt Security Fee | 620,920 | 652,084 | 31,164 | 5.0% |
| 564 - Crt.Adm-Crt.EnhancementFd | 660,942 | 783,873 | | 0.0% |
| 565 - Closed School Crossing Enf Fund | - | - | - | 0.0% |
| 566 - Closed-APAAC Technology Grant | 155 | 155 | - | 0.0% |
| 567 - Immigration Enforcement | 48,210 | 48,210 | - | 0.0% |
| 568 - Domestic Violence Assessment F | 654 | 668 | 14 | 2.1% |
| 570 - GIITEM | 2,100,303 | 2,079,419 | (20,884) | -1.0% |
| 571 - Sheriff Reimbursable Programs | 738,061 | 283,983 | | 0.0% |
| 573 - Gov Office of Hwy Safety | 7,415 | 19,645 | 12,230 | 164.9% |
| 574 - Sheriff Programs | 245,101 | 2,756,787 | 2,511,686 | 1024.8% |
| 575 - Title IV-E IDC | 257,504 | 329,835 | 72,331 | 28.1% |
| 578 - Atty IGA Bisbee | 19,000 | 19,000 | - | 0.0% |
| 581 - JCRF Planning Grant | - | 7,350 | 7,350 | 0.0% |
| 583 - Drug Free Comm Suprt Prog | 1,291 | - | (1,291) | -100.0% |
| 584 - Juv X Diversion Fees | 22,600 | 1,463 | (21,137) | -93.5% |
| 585 - CASA Grant | 145,497 | 146,468 | 971 | 0.7% |
| 586 - DCPI Grant | 6,025 | 3,815 | (2,210) | -36.7% |
| 590 - Extra Adult Prob Assmnt | 53,558 | 2,760 | (50,798) | -94.8% |

| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|----------------------------------|-------------------------|---------------------------|----------------|-----------------|
| 591 - Adult Probation Drug Court | 811 | - | | 0.0% |
| 592 - Transferred Youth | 60 | - | (60) | -100.0% |
| 594 - AGO LE Equipment Grant | - | - | - | 0.0% |
| 595 - School Safety Program | 232,600 | 94,000 | (138,600) | -59.6% |
| 600 - Heavy Fleet Management | 8,010,962 | 6,910,962 | (1,100,000) | -13.7% |
| Total | 151,690,355 | 152,194,814 | 504,459 | 0.3% |

Cochise County
FY 25-26 Tentative Budget
Capital Improvement Funds



| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|-------------------------------|-----------------|-------------------|-----------|----------|
| 400 - Capital Projects | 14,106,000 | 14,000,000 | (106,000) | -0.8% |
| 401 - Elections Projects | 28,650 | - | (28,650) | -100.0% |
| 450 - IT Capital Projects | 865,341 | 723,341 | (142,000) | -16.4% |
| 601 - IT Computer Replacement | 15,111 | 16,947 | 1,836 | 12.2% |
| Total | 15,015,102 | 14,740,288 | (274,814) | -1.8% |

Cochise County
FY 25-26 Tentative Budget
Enterprise Funds



| Fund | FY25 Adopted | FY26 Tentative | Change | % Change |
|--------------------------------------|-----------------|-------------------|---------|----------|
| 105 - Airport Operations | 2,888,895 | 2,882,805 | (6,090) | -0.2% |
| 502 - Solid Waste - Landfill Closure | 3,327,700 | 3,327,700 | - | 0.0% |
| 504 - Solid Waste - Landfill Dvlpmt | 2,012,807 | 2,012,807 | - | 0.0% |
| 505 - Solid Waste - Operations | 6,892,861 | 6,892,861 | - | 0.0% |
| 506 - Solid Waste - Waste Tire | 434,475 | 434,475 | - | 0.0% |
| Total | 15,556,738 | 15,550,648 | (6,090) | 0.0% |



Cochise County
FY 2025-26 Departmental
Summaries

Department Information

The following pages contain information on each County Department. The first page explains the function of the department and the major changes for new Fiscal Year. The second page shows the departments financial information. The Expenses pie chart and table shows how the department spends its funding.

Category information:

- Personnel Services – expenses related to employing people - salaries, wages, temporary employees, payroll taxes, health insurances, retirement contributions, and workers' compensation insurance.
- Supplies – expenses for supplies needed to operate - office supplies, books, dues, subscriptions, fuels, oils, lubricants, repair & maintenance supplies, small tools, safety equipment, and clothing or uniforms.
- Contractual services – expense charges from other entities providing a service to the County - charges for heavy and light fleet usage, professional consultants, utilities, joint expenses such as dispatch, postage, shipping, travel, training, memberships, and repair & maintenance.
- Support and Care of Persons – expenses to care for citizens in County custody, or needing County services – meals, clothing, bedding, hospital, medical, and dental charges.
- Judicial expenses – expenses related to the judicial system – court costs, court reporters, court interpreters, Pro-Tem Judges, investigators, jury fees, psychological evaluations, arbitration and transcription services.
- Capital Outlay – expenses for capital items, large items that will be used over the course of many years – vehicles, construction equipment, major building repairs/renovations, new construction.
- Contingency – expenses reserved for emergencies, the County's savings account.
- Other – indirect costs, refunds, rebates, judgements damages, postage, and inmate labor.
- Transfer – transfers to other funds or other entities – County matches for grants, transfer to other law enforcement entities of RICO funds.

The Funding sources pie chart and table show where the departments receive their funding, category information:

- General Fund Subsidy – not all departments generate revenue, and some departments are not designed to generate revenue. These departments are funded from General Fund revenues.
- Departmental Revenue – departments may generate revenue from their own operations such as: court fees & fines, Recorder fees & fines, animal licenses, charges for immunizations, and charges for planning/design reviews.
- Special Revenue – revenue from specific sources for specific purposes, most typically grants. This revenue can only be spent for the purpose it was provided to the County.

Sources of Special Revenue Funding are listed below the Funding pie chart and table.

Lastly, Full Time Equivalent (FTEs) are listed for the department, by General Fund and Special Revenue Funding.

Board of Supervisors

Function Statement:

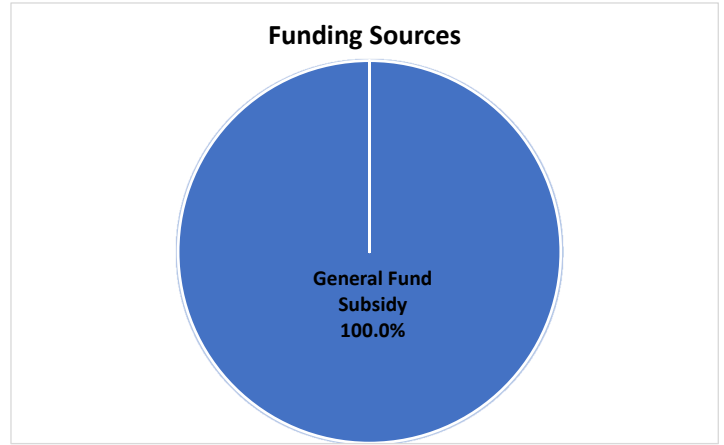
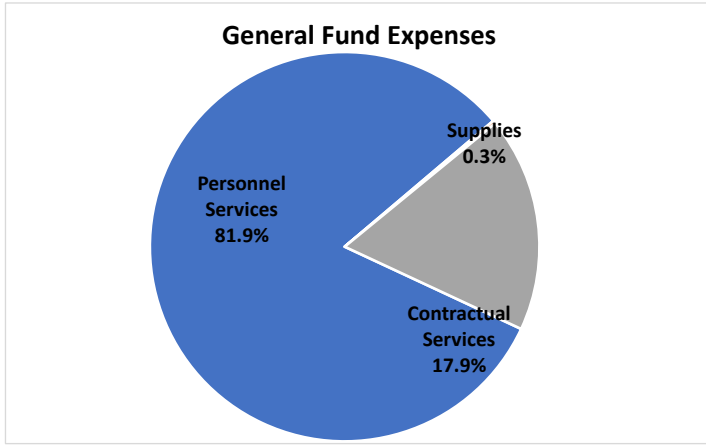
The Board of Supervisors is the governing and policy-making body of Cochise County. The Board is empowered to perform acts necessary to fully discharge its duties as the legislative authority of County government. The powers of the Board are very broad in nature and are defined in the Arizona Revised Statutes: 11-251 (Powers of Board).

Each of the three districts is budgeted for the payroll of the individual supervisor, event planning, and travel.

Changes for FY26:

Reduction of Community Enhancement Funding - \$150,000

Board of Supervisors



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 361,239 | 474,015 | 474,015 |
| Supplies | 1,500 | 1,500 | 1,500 |
| Contractual Services | 253,500 | 253,500 | 103,500 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency (CEF) | | | |
| Other | | | |
| Transfer | | | |
| Total | 616,239 | 729,015 | 579,015 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 616,239 | 729,015 | 579,015 |
| Departmental Revenue | | | |
| Special Revenue | | | |
| Total | 616,239 | 729,015 | 579,015 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| NONE | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 3.00 | 3.00 | 3.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 3.00 |

County Administration

Function Statement:

The County Administrator manages the day-to-day operations of the County; implements policies and programs approved by the Board of Supervisors; acts as a liaison between the Board of Supervisors and the external departments and has direct supervision over the internal departments. One of the main functions of the County Administrator is to develop and implement the budget. The Board of Supervisors' Office is made up of the County Administration (Budget, Risk Management, Indigent Defense Coordination, and Public Information), and the Clerk of the Board Staff (Records Management/Special Districts).

Indigent Defense Coordinator

The Indigent Defense Coordinator supports the Offices of the Public Defender and Office of Legal Advocate through financial management, assignment of cases to the Offices and coordination of contract attorneys who also provide indigent defense services. IDC receives cases for assignment from the Cochise County Superior and Justice Courts after the Courts have determined that the person(s) is constitutionally entitled to an attorney and does not have the financial ability to hire one. Referral is then sent to IDC for assignment to the Public Defender, Legal Advocate, or a contracted private attorney.

IDC does not represent clients or give legal advice. IDC functions as a business office making attorney assignments, paying appointed attorneys' fees and case related expenses, maintaining databases, and assisting with quality control throughout the court system.

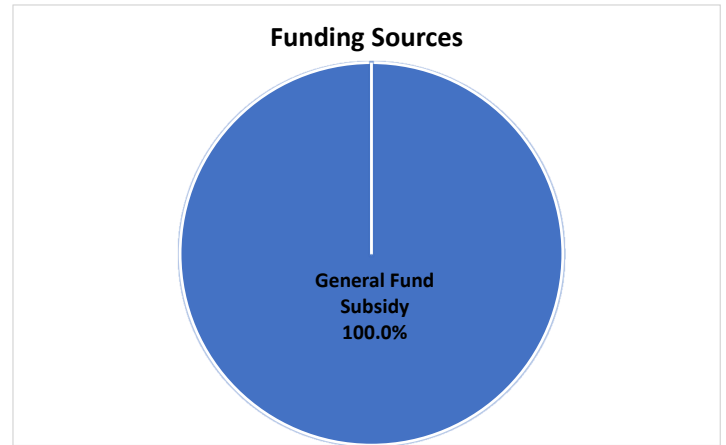
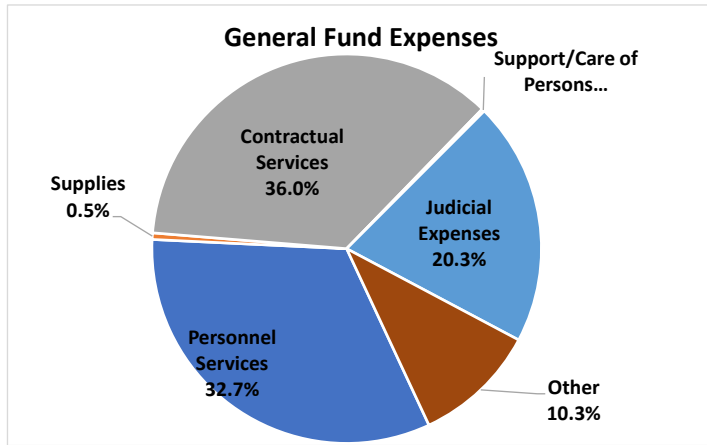
Risk Management: functions primarily to effectively prevent, control and minimize the County's exposure through superior programs, resources, education and communication in advancing sound risk management and safety principles.

Changes for FY26:

1 New FTE – Project Manager, \$105,078 moved from Jail District
FTE changes for three (3) positions.

- One (1) Admin Services Manager
- One (1) Indigent Defense Coordinator
- One (1) Support Specialist

County Administration



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,236,613 | 1,272,615 | 1,440,001 |
| Supplies | 22,405 | 22,405 | 23,905 |
| Contractual Services | 1,527,274 | 1,528,274 | 1,583,425 |
| Support/Care of Persons | 10,000 | 10,000 | 10,000 |
| Judicial Expenses | 693,000 | 693,000 | 893,000 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 453,000 | 453,000 | 453,000 |
| Transfer | | | |
| Total | 3,942,292 | 3,979,294 | 4,403,331 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 3,939,022 | 3,979,294 | 4,403,331 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 0 | 0 | 0 |
| Total | 3,939,022 | 3,979,294 | 4,403,331 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| NONE | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 13.50 | 13.50 | 14.44 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 13.50 | 13.50 | 14.44 |

Treasurer's Office

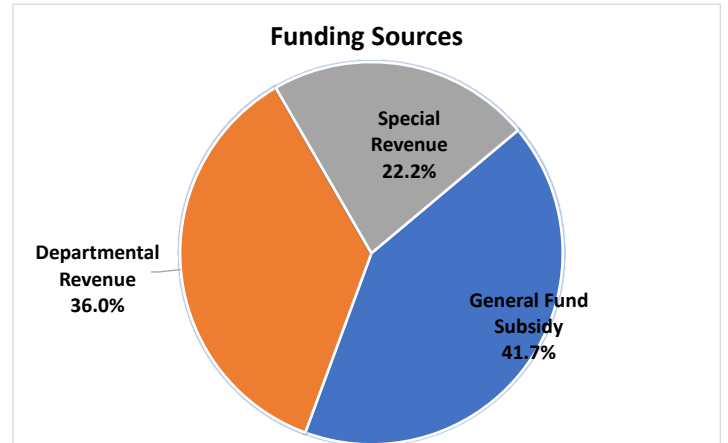
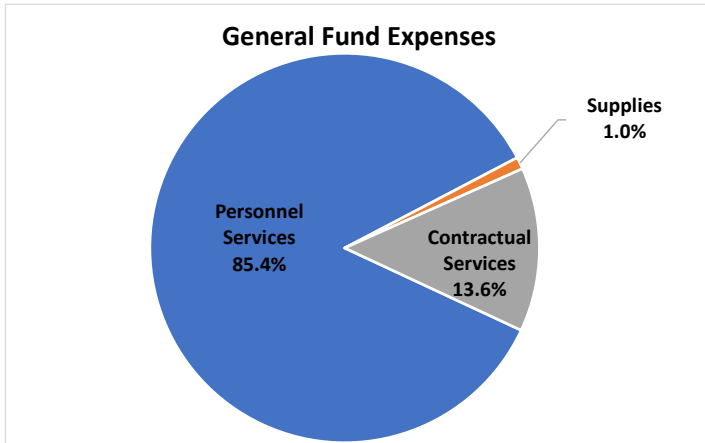
Function Statement:

The Cochise County Treasurer is the fiscal custodian of the County and is responsible for the administration and control of cash and securities. The duties involved in this responsibility include tax administration; receipt, deposit, and disbursement of cash; supervision of county bank accounts; cash flow projections; investment of idle funds; debt management of bond issues, lines of credit and registered warrants. The County Treasurer is a Constitutional officer who plays a crucial role in county government administration.

Changes for FY26:

None

Treasurer's Office



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,052,599 | 1,139,489 | 1,213,523 |
| Supplies | 12,970 | 14,196 | 14,196 |
| Contractual Services | 194,970 | 193,744 | 193,744 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 1,260,539 | 1,347,429 | 1,421,463 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,134,839 | 688,729 | 762,763 |
| Departmental Revenue | 125,700 | 658,700 | 658,700 |
| Special Revenue | 406,285 | 406,285 | 406,285 |
| Total | 1,666,824 | 1,753,714 | 1,827,748 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 107 - Treasurer/Trustee Sale | 305,291 |
| 113 - Taxpayer's Info Fund | 100,994 |
| Total Special Revenue Funding | 406,285 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 17.00 | 17.00 | 15.08 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 17.00 | 17.00 | 15.08 |

Assessor's Office

Function Statement:

The Cochise County Assessor's Office has the responsibility to locate, identify and value all locally assessable property within Cochise County at fair market value as defined by Arizona State Constitution and Title 42 of the Arizona Revised Statutes. This office maintains current property ownership records and property assessment maps. Exemptions for qualifying organizations and individuals are processed annually as are Senior Property Valuation Protection Option applications.

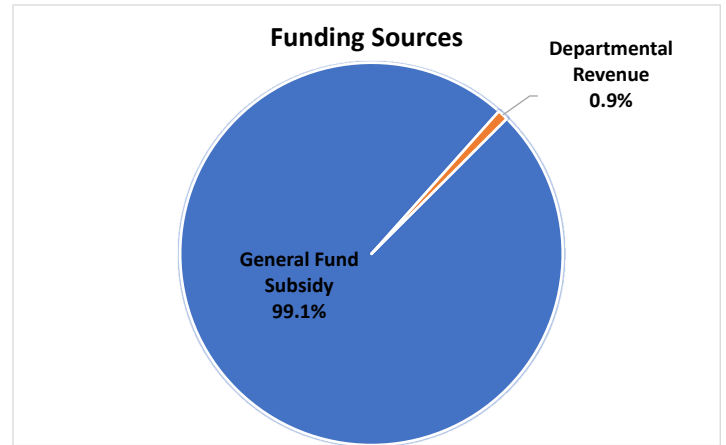
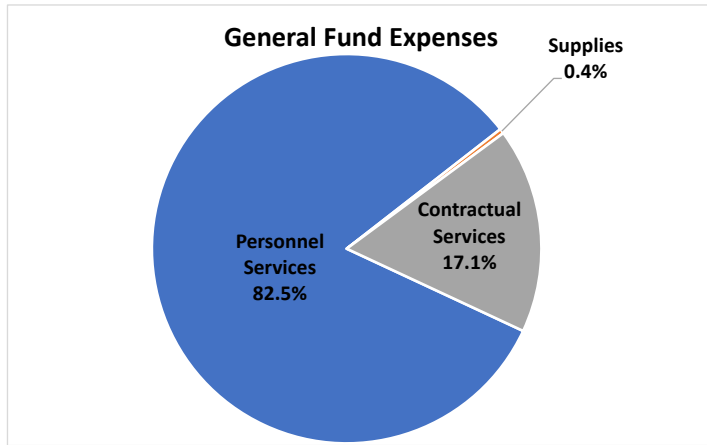
Primary Statutory Duties:

- Generate annual property tax assessment roll
- Annually identify all property within county subject to taxation
- Determine and maintain current ownership of all real property within county
- Establish and maintain accurate parcel maps for all property within county
- Annually determine full cash value of all taxable property within the county
- Annually determine and maintain current legal classification of all taxable property within county
- Annually mail business/agricultural approved personal property forms to all businesses
- Annually assess each taxable mobile home within county
- Annually process, grant or deny all personal & organizational property tax exemptions
- Annually grant or deny all Senior Property Valuation Freeze Options applications
- Annually process Agricultural Land Use applications, review 25% of AG land annually
- Annually process Historical, Golf Course, Shopping Center properties
- Annually meet statutory full cash value sales ratio standards
- Annually notify every property owner of record of FCV, LPV & legal classification
- Annually rule on every real /personal property valuation appeal
- Annually attend all Board of Equalization meetings, supply all information possessed
- Annually assist county attorney, AZDOR in preparation, representation in AZ Tax Court
- Annually make all Board of Equalization and AZ Tax Court corrections to assessment roll
- Annually complete assessment roll by December 1
- Annually certify/report net assessed values to all taxing jurisdictions, AZ Property Oversight Commission
- Annually report net assessed values to all school districts & special districts
- Appraise every parcel with the county every three (3) years
- Annually make on-site inspection of 25% of agricultural land parcels
- Annually grant/deny & process all tax roll corrections
- Maintain AZ State certified appraisal staff
- Use and maintain AZDOR prescribed property assessment data processing system
- Report assessed values, property ownership list for creation/annexation of special districts

Changes for FY26:

None

Assessor's Office



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,963,811 | 2,214,363 | 2,297,808 |
| Supplies | 10,700 | 10,700 | 11,200 |
| Contractual Services | 366,345 | 390,345 | 475,145 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 2,340,856 | 2,615,408 | 2,784,153 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 2,321,856 | 2,590,408 | 2,759,153 |
| Departmental Revenue | 19,000 | 25,000 | 25,000 |
| Special Revenue | | | |
| Total | 2,340,856 | 2,615,408 | 2,784,153 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 36.00 | 36.00 | 36.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 36.00 | 36.00 | 36.00 |

Recorder's Office

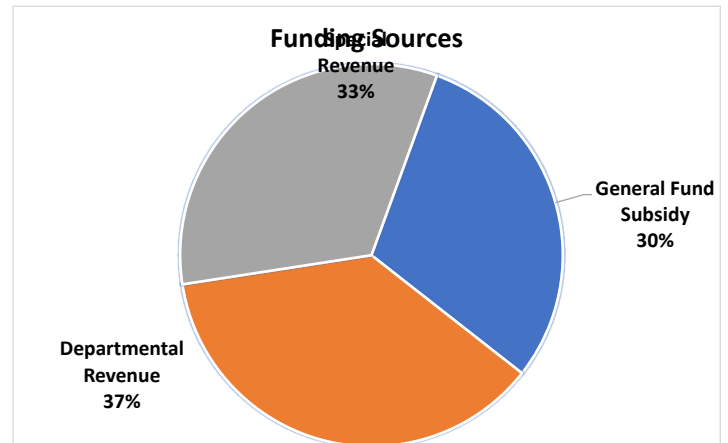
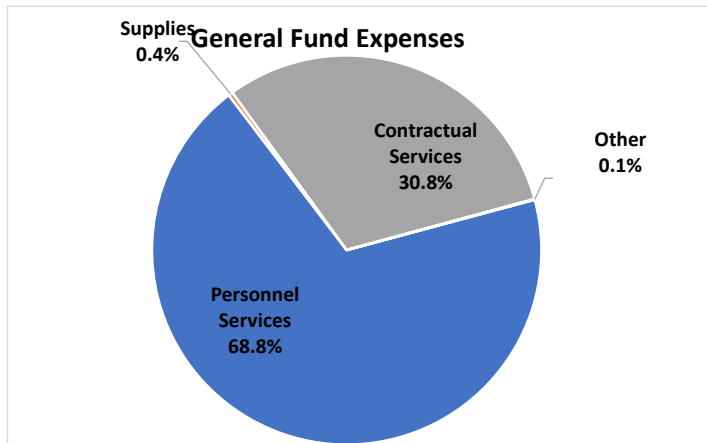
Function Statement:

The County Recorder performs two essential functions: processing documents primarily related to real estate transactions and maintaining voter registration records for all jurisdictions within the county and performing related responsibilities as statutorily required.

Changes for FY26:

None

Recorder's Office



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 481,457 | 594,204 | 614,158 |
| Supplies | 3,200 | 8,200 | 3,200 |
| Contractual Services | 269,560 | 308,560 | 274,600 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 600 | 500 | 500 |
| Transfer | | | |
| Total | 754,817 | 911,464 | 892,458 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 173,817 | 405,964 | 399,958 |
| Departmental Revenue | 581,000 | 505,500 | 492,500 |
| Special Revenue | 1,332,447 | 1,439,447 | 439,447 |
| Total | 2,087,264 | 2,350,911 | 1,331,905 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 103 - Document Storage - Recorder | 388,000 |
| 322 - HAVA Grant - Recorder | 23,708 |
| 323 - Recorder Special Election | 27,739 |
| Total Special Revenue Funding | 439,447 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 7.00 | 7.00 | 7.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 7.00 |

Elections

Function Statement:

To professionally perform the duties of the Elections Department with integrity, a spirit of innovation, accessibility, transparency, and efficient use of taxpayer resources while emphasizing outstanding customer service and maintaining professional election standards.

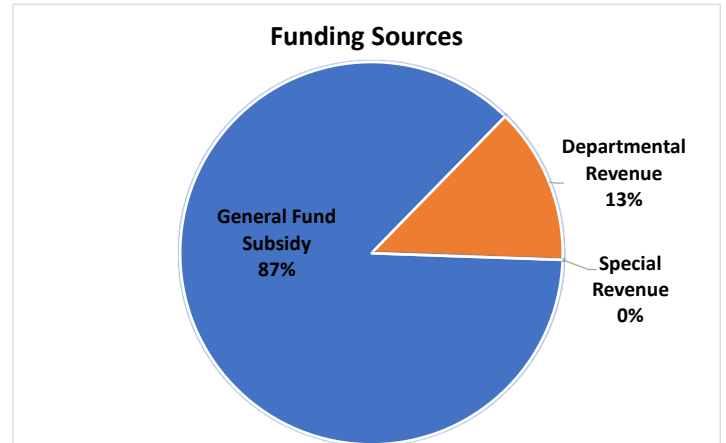
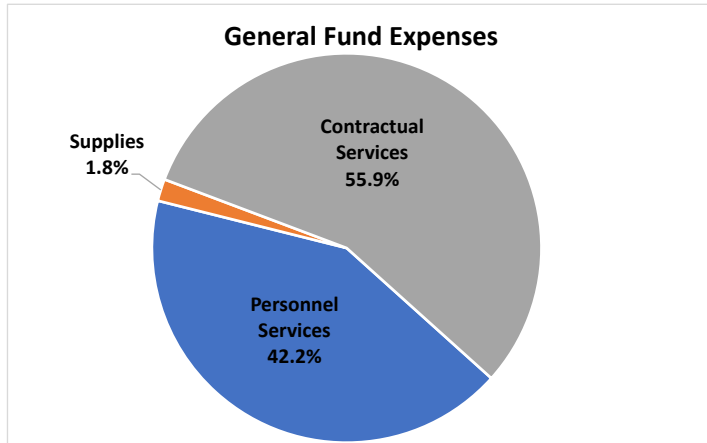
Service Description:

Prepares, administers, and conducts federal, state, and local elections in accordance with, and not limited to, the Arizona Revised Statutes, the Secretary of State's Procedure Manual, the Help America Vote Act (HAVA), and other applicable laws and regulations. The department also provides contract election services and assistance to cities within the County and special districts (school districts, fire districts, sanitation, road improvement, hospital, water districts and the community college district).

Changes for FY26:

None

Elections Department



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 273,318 | 290,060 | 360,884 |
| Supplies | 15,600 | 15,600 | 15,600 |
| Contractual Services | 427,795 | 477,795 | 477,795 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 716,713 | 783,455 | 854,279 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 603,613 | 670,355 | 741,179 |
| Departmental Revenue | 113,100 | 113,100 | 113,100 |
| Special Revenue | 28,650 | 28,650 | 0 |
| Total | 745,363 | 812,105 | 854,279 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| NONE | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 3.00 | 3.00 | 3.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 3.00 |

County Attorney's Office

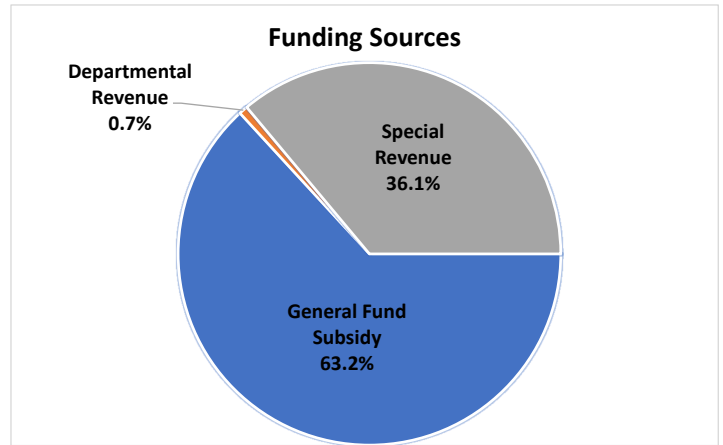
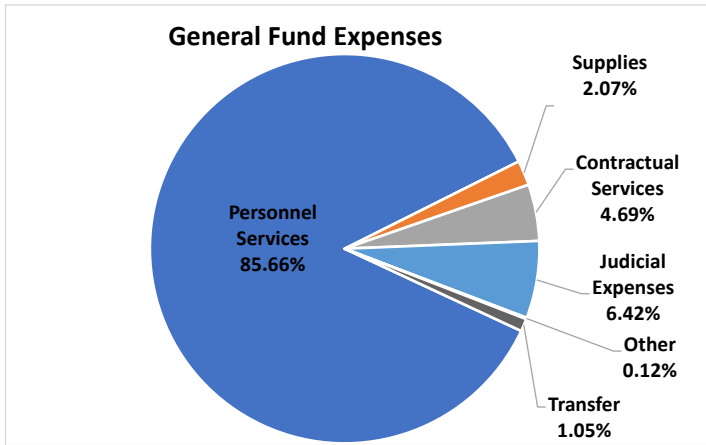
Function Statement:

The Cochise County Attorney's Office prosecutes felony and juvenile criminal cases in the Superior Court of the State of Arizona; misdemeanor criminal cases in the Cochise County Justice of the Peace Courts. We also provide legal advice and representation to Cochise County departments, the Cochise County Board of Supervisors, and some county Special Districts. We also provide victim services and provide adoption assistance at no charge to adopting parents.

Changes for FY26:

None

County Attorney's Office



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 2,867,323 | 3,198,664 | 3,291,309 |
| Supplies | 55,424 | 68,624 | 79,475 |
| Contractual Services | 151,537 | 159,189 | 180,351 |
| Support/Care of Persons | | | |
| Judicial Expenses | 249,000 | 246,500 | 246,500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 4,500 | 4,500 | 4,500 |
| Transfer | 39,406 | 39,406 | 40,331 |
| Total | 3,367,190 | 3,716,883 | 3,842,466 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 3,317,714 | 3,667,407 | 3,797,449 |
| Departmental Revenue | 49,476 | 49,476 | 45,017 |
| Special Revenue | 1,978,161 | 1,678,302 | 2,169,320 |
| Total | 5,345,351 | 5,395,185 | 6,011,786 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 33.52 | 34.76 | 34.65 |
| Special Revenue Funds | 7.32 | 10.76 | 9.35 |
| Total | 40.84 | 45.52 | 44.00 |

| Sources of Special Revenue Funding | FY26 |
|---------------------------------------|------------------|
| 120 - Attny Victim-Restitution | 24,555 |
| 121 - Attorney Victim Compensat | 125,341 |
| 122 - Rural Diversion Pgm. | 212,842 |
| 123 - AttyCriminalEnhancementFd | 6,928 |
| 124 - Attrny Anti-Racketeering | 117,284 |
| 125 - Attorney Victim Assistanc | 925 |
| 126 - Attorney Juv Vict Rights | 34,550 |
| 128 - Victim Witness Interest Holding | 1,673 |
| 129 - Attorney Fill The Gap | 85,844 |
| 130 - Attorney DPS | 112,530 |
| 131 - Attorney Diversion | 657,065 |
| 134 - Attorney HIDTA | 143,235 |
| 135 - Attorney ACJC (Byrne) | 148,186 |
| 136 - Attorney C.J.E. | 290,975 |
| 137 - AZ Auto Theft Authority | 1,822 |
| 138 - Atty Fill the Gap | 65,910 |
| 139 - Attny Victim-Subrogation | 10,824 |
| 215 - Border Strike Task Force | 61,466 |
| 566 - Closed-APAAC Technology Grant | 155 |
| 567 - Immigration Enforcement | 48,210 |
| 578 - Atty IGA Bisbee | 19,000 |
| Total Special Revenue Funding | 2,169,320 |

Clerk of the Superior Court

The Clerk of the Superior Court is an elected office established by the Arizona Constitution with duties and responsibilities prescribed by the Arizona Revised Statutes and Court Rules.

Function Statement:

The Superior Court in Cochise County is a court of general jurisdiction in Arizona. Superior Court judges hear all types of cases involving civil claims of \$10,000 or more, felony cases, extraditions, mental health cases and matters pertaining to domestic relations: divorce, annulment, child support and probate (including guardianships). The Juvenile Court is a division of the Superior Court and hears all matters concerning juvenile delinquency, dependency and adoptions. The Superior Court is also the appellate court for cases coming from limited jurisdiction (municipal and justice) courts in Cochise County. Currently there are six Superior Court judges in Cochise County under the administrative supervision of the Presiding Judge, who is appointed by the Chief Justice of the Arizona Supreme Court. Four judges are in Bisbee, Arizona. Two judges, including the Presiding Juvenile Court Judge are in Sierra Vista, Arizona.

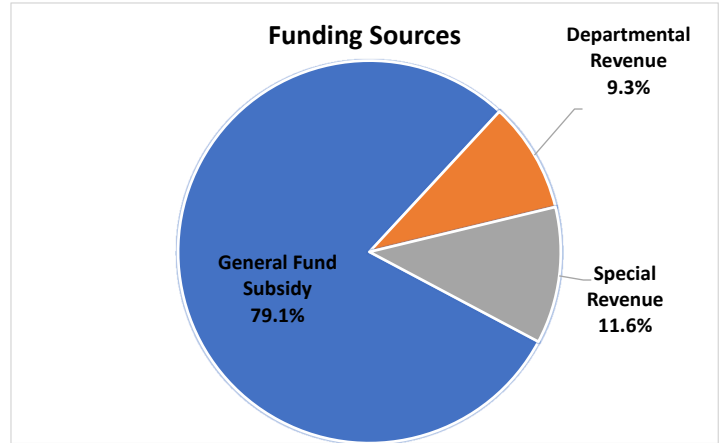
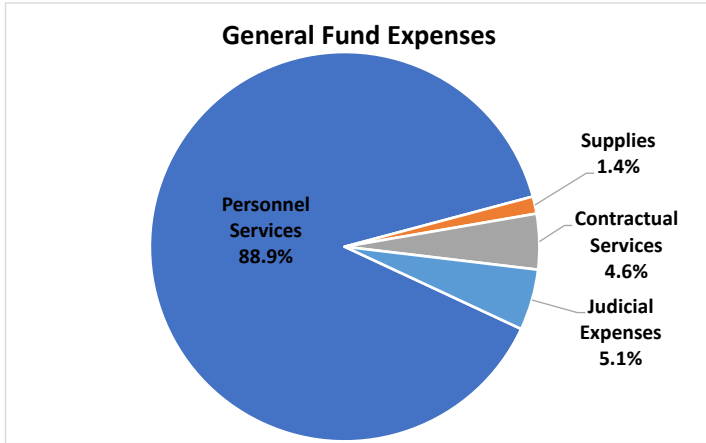
The Clerk of the Superior Court is the official record keeper and financial officer for the Superior Court, the Jury Commissioner, and the Probate Registrar. The duties of the Clerk's office include, but are not limited to:

- Providing the public, court, media, and the legal community access to records of the Cochise County Superior Court;
- Initiating and processing all records for every case type, including criminal, civil, probate, guardianship, conservatorship, mental health, domestic relations, child support, protective orders, juvenile delinquency, dependency, and adoption cases;
- Processing appeals of Superior Court, Justice Court, and municipal court cases;
- Attending each session of the Superior Court and providing minutes of each session;
- Receiving, distributing, and preserving official court documents;
- Maintaining secure storage of exhibits for all court cases;
- Collecting and disbursing all filing fees and court-ordered fees, fines, and victim restitution;
- Acting as Jury Commissioner to establish a pool of jurors for each Superior Court and Justice Court trial, for the Grand Jury for the Cochise County Superior Court and for the Arizona State Court;
- Issuing and recording marriage licenses;
- Processing passport applications;
- Maintaining a list of bail bondsmen; and
- Processing applications and maintaining a list of private process servers.

Changes for FY26:

NEMO-Q Ticketing System

Clerk of the Superior Court



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,893,888 | 1,977,943 | 2,048,131 |
| Supplies | 47,300 | 32,900 | 32,900 |
| Contractual Services | 91,783 | 106,183 | 106,183 |
| Support/Care of Persons | | | |
| Judicial Expenses | 116,500 | 116,500 | 116,500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 2,149,471 | 2,233,526 | 2,303,714 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|-------------------|------------------|
| General Fund Subsidy | 1,962,971 | 1,992,826 | 2,060,314 |
| Departmental Revenue | 186,500 | 240,700 | 243,400 |
| Special Revenue | 162,554 | 23,065,741 | 300,845 |
| Total | 2,312,025 | 25,299,267 | 2,604,559 |

| Sources of Special Revenue Funding | FY26 |
|---|----------------|
| 142 - Child Support Automation | 1,854 |
| 162 - Document Storage - Clerk of the Court | 244,782 |
| 560 - Spousal Maintenance Enforcement Fee | 53,541 |
| 568 - Domestic Violence Assessment Fee | 668 |
| Total Special Revenue Funding | 300,845 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 30.50 | 33.00 | 35.00 |
| Special Revenue Funds | 0.00 | 0.50 | 0.50 |
| Total | 30.50 | 33.50 | 35.50 |

Judicial Branch

The Judicial Branch in Cochise County includes Court Administration, Superior Court Divisions, the Clerk of the Superior Court, the Law Library- Self-Help Center, Court Security, Mandatory Judicial Services, Justice Courts, Juvenile Detention, and both Adult and Juvenile Probation.

Function Statement:

The Superior Court of Cochise County is a court of general jurisdiction in Arizona, handling:

- Civil cases involving claims of \$10,000 or more
- Felony cases, extraditions, and mental health cases
- Family law matters, including divorce, annulment, child support, and probate (e.g., guardianships)
- Juvenile Court cases, including delinquency, dependency, and adoptions
- Appellate cases from municipal and justice courts

The court consists of six judges, under the administrative supervision of a Presiding Judge appointed by the Chief Justice of the Arizona Supreme Court.

- Four judges are based in Bisbee, Arizona
- Two judges (including the Presiding Juvenile Court Judge) are in Sierra Vista, Arizona

The Office of Court Administration manages the budget and administration for the Superior Court and six Justice Courts, serving as a liaison between the judicial, executive, and legislative branches.

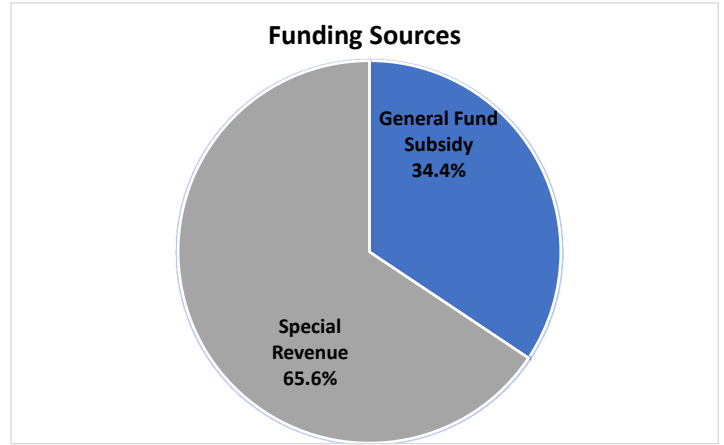
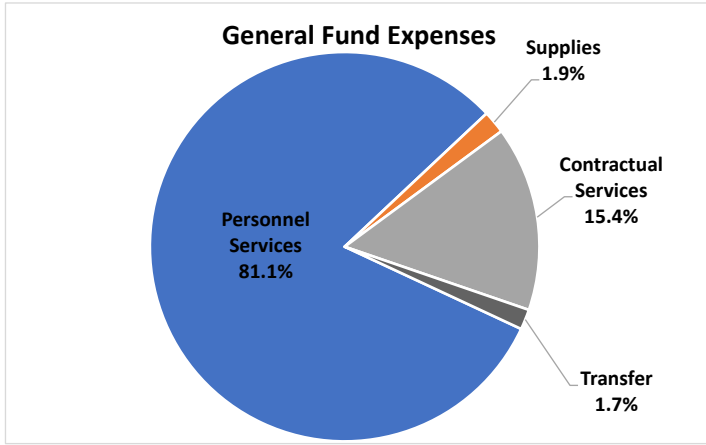
Programs & Services Provided by Court Administration:

- Alternative Dispute Resolution (ADR) Program – Facilitates mediation and arbitration to resolve disputes outside of court.
- Automation and Field Training – Provides technology support and training for court staff.
- Case Management – Ensures efficient processing of cases to uphold timely justice.
- Court Interpreters – Offers language interpretation services for non-English speakers.
- Court Security – Maintains a safe and secure environment within court facilities.
- Family Conciliation Court – Assists families in resolving disputes related to custody and parenting time.
- Judicial Human Resources Department – Manages hiring, training, and personnel matters for court employees.
- Law Library & Self-Help Center – Provides legal resources and assistance for individuals representing themselves in court.
- Court Appointed Special Advocate (CASA) Program – Trains volunteers to advocate for the best interests of children in foster care.

Changes for FY26:

- Final Phase of Digital Evidence
- Digital Docket Calendars
- Enhanced Self-Help Center services for Self-Represented Litigants in Family cases.

Court Administration



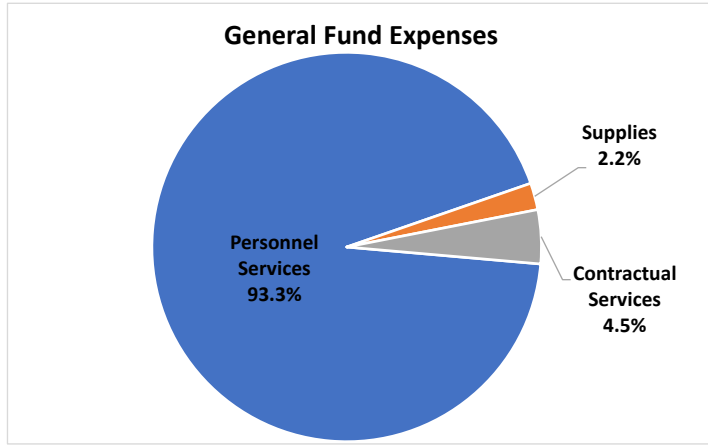
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,125,000 | 1,084,334 | 1,207,173 |
| Supplies | 18,200 | 18,200 | 28,200 |
| Contractual Services | 212,495 | 212,495 | 228,995 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | 25,000 | 25,000 | 25,000 |
| Total | 1,380,695 | 1,340,029 | 1,489,368 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,380,694 | 1,340,029 | 1,489,368 |
| Departmental Revenue | 1 | 0 | 0 |
| Special Revenue | 2,303,698 | 2,492,198 | 2,843,689 |
| Total | 3,684,393 | 3,832,227 | 4,333,057 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 13.00 | 12.09 | 12.16 |
| Special Revenue Funds | 7.22 | 9.38 | 7.70 |
| Total | 20.22 | 21.47 | 19.86 |

| Sources of Special Revenue Funding | FY26 |
|--|------------------|
| 108 - Probation Grants | 42,944 |
| 141 - Expedited Child Support | 88,033 |
| 145 - Court Security Improvement | 40,300 |
| 150 - Fill the Gap | 605,000 |
| 157 - Emancipation Admin Cost | 219 |
| 161 - Local Court Assist Fund | - |
| 164 - Judicial Collections | 450 |
| 166 - SB 1398 | 28,059 |
| 167 - Court Improvement Program | 49,290 |
| 169 - Clerk JCEF | 203,766 |
| 561 - PSI Grant | 124,608 |
| 562 - AZTEC Field Support | 74,780 |
| 563 - Justice Court Security Fee * | 652,084 |
| 564 - Court Admin - Court Enhancement Fund | 783,873 |
| 565 - School Crossing Enf Fund | - |
| 585 - CASA Grant | 146,468 |
| 586 - DCPI Grant | 3,815 |
| Total Special Revenue Funding | 2,843,689 |

Superior Court Divisions



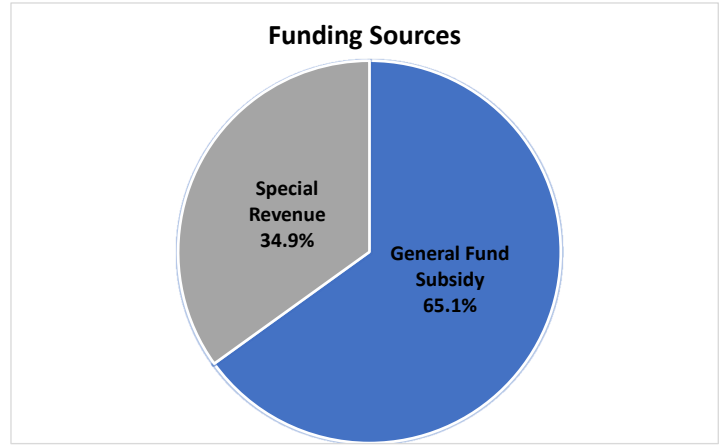
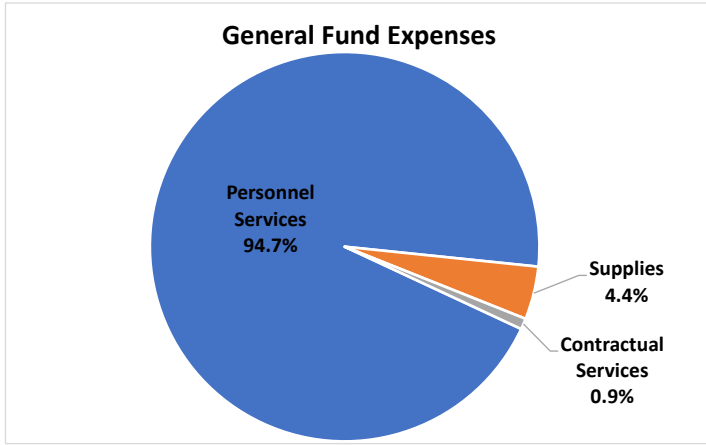
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,311,863 | 1,297,216 | 1,350,026 |
| Supplies | 24,200 | 24,200 | 32,200 |
| Contractual Services | 67,200 | 67,200 | 64,700 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 1,403,263 | 1,388,616 | 1,446,926 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|-------------|
| General Fund Subsidy | 1,378,856 | 1,591,926 | #N/A |
| Departmental Revenue | 24,407 | 5,000 | #N/A |
| Special Revenue | 0 | 0 | #N/A |
| Total | 1,403,263 | 1,403,263 | #N/A |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 13.00 | 11.41 | 11.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 13.00 | 11.41 | 11.00 |

Court Security



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|------------------|------------------|
| Personnel Services | 882,211 | 1,060,440 | 1,150,057 |
| Supplies | 13,500 | 13,500 | 53,500 |
| Contractual Services | 17,450 | 17,450 | 10,950 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 913,161 | 1,091,390 | 1,214,507 |

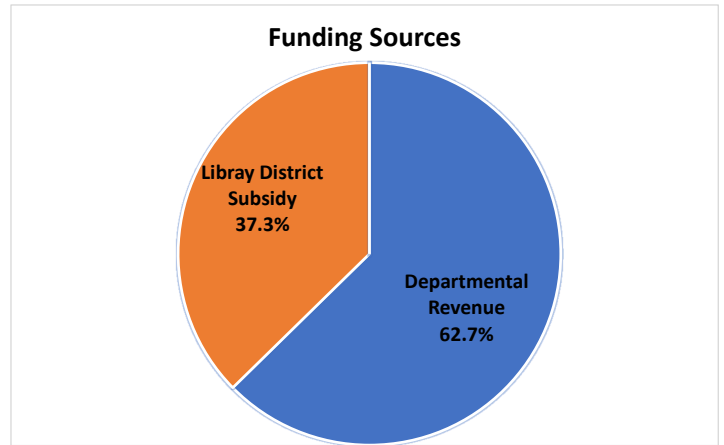
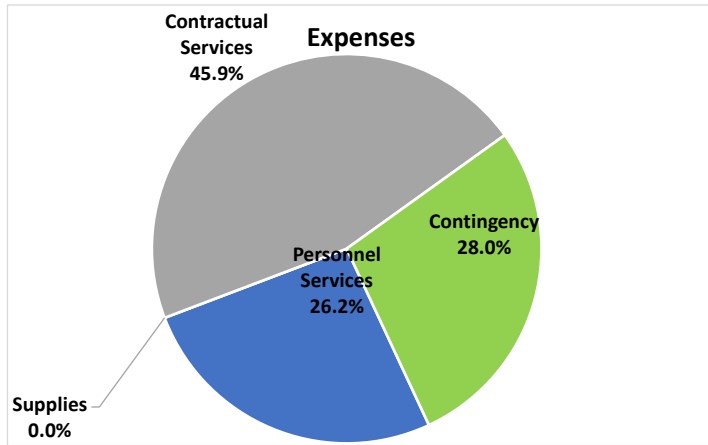
| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 913,161 | 1,091,390 | 1,214,507 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 625,606 | 62,920 | 652,084 |
| Total | 1,538,767 | 1,154,310 | 1,866,591 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 563 - Justice Court Security Fee * | 652,084 |
| Total Special Revenue Funding | 652,084 |

* Revenue received in Court Admin Dept, Expenses in Court Security Dept

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 14.00 | 16.00 | 16.00 |
| Special Revenue Funds | 6.00 | 6.00 | 6.00 |
| Total | 20.00 | 22.00 | 22.00 |

Law Library



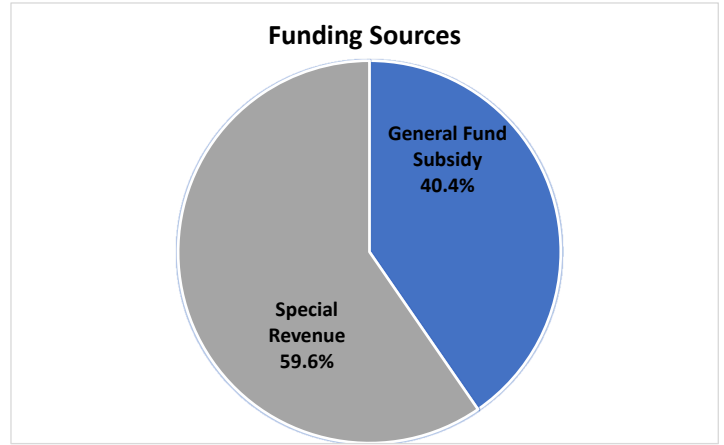
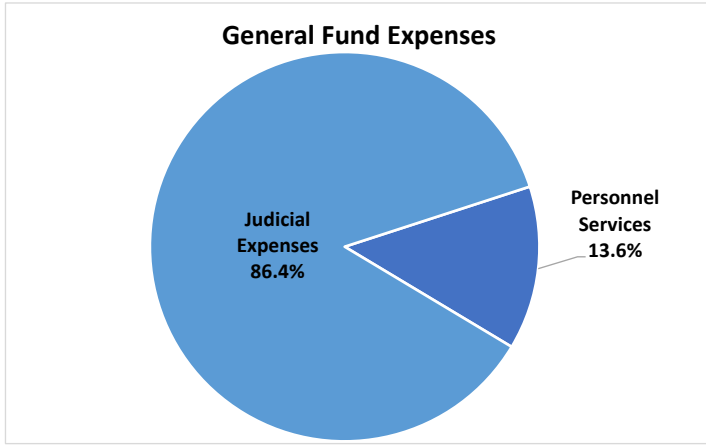
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 95,996 | 92,500 | 69,385 |
| Supplies | 95,000 | 0 | 0 |
| Contractual Services | 2,500 | 101,600 | 121,600 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 31,787 | 20,860 | 74,177 |
| Other | | | |
| Transfer | | | |
| Total | 225,283 | 214,960 | 265,162 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| Departmental Revenue | 130,283 | 119,960 | 166,162 |
| Library District Subsidy | 95,000 | 95,000 | 99,000 |
| Special Revenue | 0 | 0 | 0 |
| Total | 225,283 | 214,960 | 265,162 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 1.40 | 1.40 | 1.40 |
| Total | 1.40 | 1.40 | 1.40 |

Mandatory Judicial Services



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 67,106 | 30,812 | 33,062 |
| Supplies | | | |
| Contractual Services | | | |
| Support/Care of Persons | | | |
| Judicial Expenses | 403,200 | 400,000 | 210,000 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 470,306 | 430,812 | 243,062 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 470,306 | 430,812 | 243,062 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 369,111 | 361,046 | 358,551 |
| Total | 839,417 | 791,858 | 601,613 |

| Sources of Special Revenue Funding | | FY26 |
|--------------------------------------|--|----------------|
| 163 - Conciliation/Mediation | | 273,432 |
| 549 - Probate Fees | | 85,119 |
| Total Special Revenue Funding | | 358,551 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 1.00 | 0.90 | 0.50 |
| Special Revenue Funds | 0.80 | 0.80 | 0.50 |
| Total | 1.80 | 1.70 | 1.00 |

Justice Courts

Function Statement:

We provide fair, impartial, and timely justice in all matters brought before the courts.

Our mission is to assist individuals in resolving legal disputes, protect the rights of all parties, and enforce appropriate sanctions against those who violate the law. We strive to fulfill these responsibilities in a manner that upholds public confidence in the judicial system.

Cochise County has six Justice Courts located in Benson, Bisbee, Bowie, Douglas, Sierra Vista, and Willcox. These courts handle:

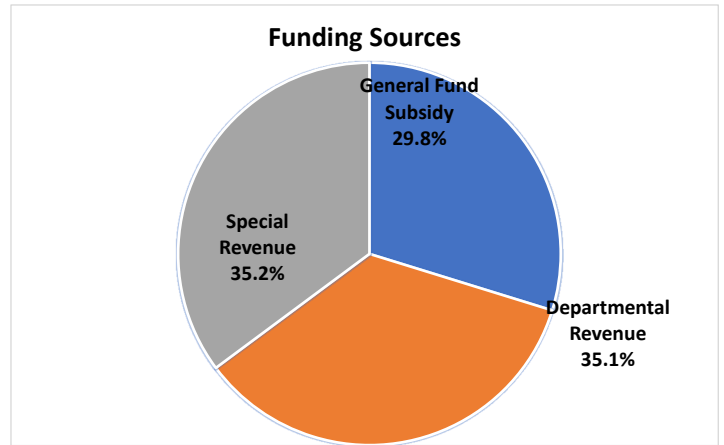
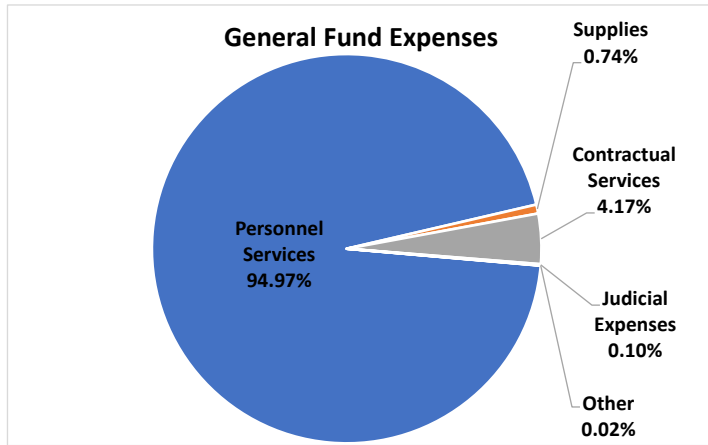
- Criminal matters: Felony initial appearances, preliminary hearings, and misdemeanors punishable by fines up to \$4,575, six months in jail, and three years of probation.
- Traffic violations: Both civil and criminal offenses.
- Civil cases: Small claims up to \$3,500 and other civil disputes not exceeding \$10,000.
- Other proceedings: Evictions and protective orders.

Justices of the Peace are elected officials who serve four-year terms.

Changes for FY26:

e-Filing implementation for civil cases.

Justice Court # 1 - Bisbee



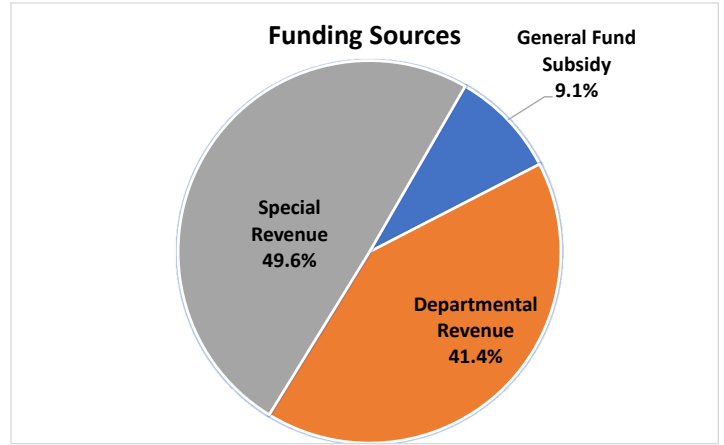
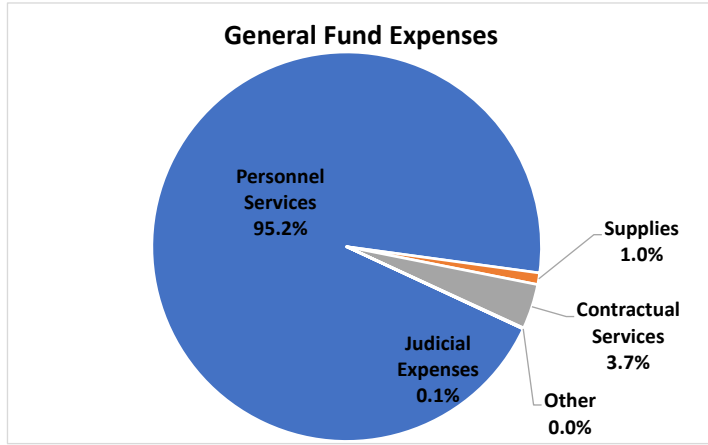
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 447,506 | 428,803 | 472,047 |
| Supplies | 4,200 | 3,110 | 3,700 |
| Contractual Services | 13,250 | 14,615 | 20,710 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,500 | 2,185 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 50 | 90 | 90 |
| Transfer | | | |
| Total | 467,506 | 448,803 | 497,047 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 315,788 | 246,245 | 228,258 |
| Departmental Revenue | 151,718 | 202,558 | 268,789 |
| Special Revenue | 208,430 | 223,516 | 269,619 |
| Total | 675,936 | 672,319 | 766,666 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 301 - Local JCEF JP # 1 | 62,339 |
| 311 - JP Enhancement Fund | 207,280 |
| Total Special Revenue Funding | 269,619 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 5.00 | 5.00 | 5.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 5.00 | 5.00 | 5.00 |

Justice Court # 2 - Douglas



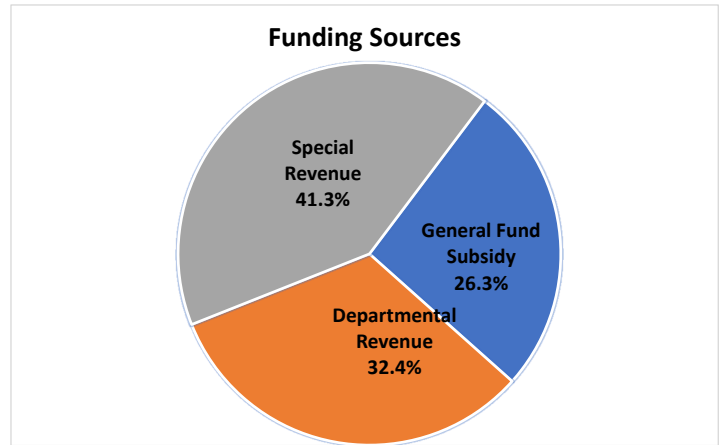
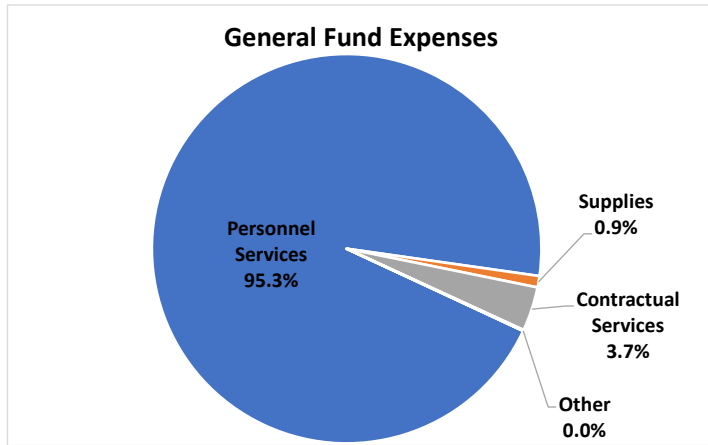
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 581,904 | 592,742 | 654,510 |
| Supplies | 9,700 | 8,610 | 6,612 |
| Contractual Services | 15,682 | 16,967 | 25,700 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,500 | 2,185 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 20 | 140 | 90 |
| Transfer | | | |
| Total | 609,806 | 620,644 | 687,412 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 220,218 | 189,256 | 123,781 |
| Departmental Revenue | 389,588 | 431,388 | 563,631 |
| Special Revenue | 526,285 | 594,838 | 675,163 |
| Total | 1,136,091 | 1,215,482 | 1,362,575 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 302 - Local JECF JP # 2 | 136,245 |
| 312 - JP 2 Enhancement Fund | 538,918 |
| Total Special Revenue Funding | 675,163 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 7.00 | 7.00 | 7.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 7.00 |

Justice Court # 3 - Benson



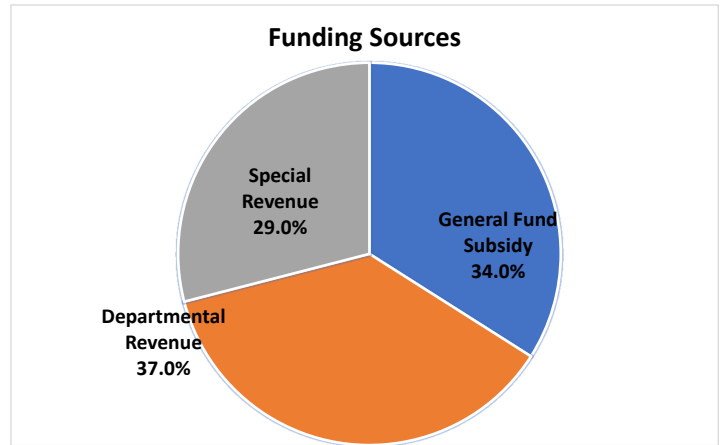
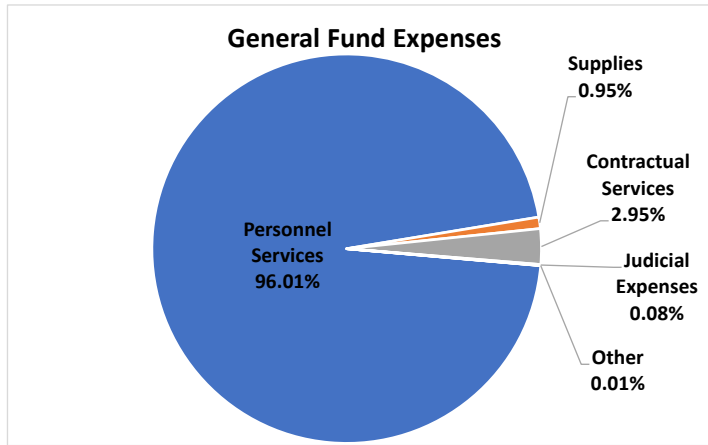
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 590,173 | 559,666 | 655,653 |
| Supplies | 8,120 | 7,030 | 6,500 |
| Contractual Services | 16,650 | 18,015 | 25,230 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,500 | 2,185 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 50 | 90 | 90 |
| Transfer | | | |
| Total | 617,493 | 586,986 | 687,973 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|----------------|------------------|
| General Fund Subsidy | 323,577 | 241,478 | 308,523 |
| Departmental Revenue | 293,916 | 345,508 | 379,450 |
| Special Revenue | 392,031 | 369,712 | 484,007 |
| Total | 1,009,524 | 956,698 | 1,171,980 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 303 - Local JCEF JP # 3 | 112,030 |
| 313 - JP 3 Enhancement Fund | 371,977 |
| Total Special Revenue Funding | 484,007 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 7.00 | 7.00 | 8.00 |
| Special Revenue Funds | 1.00 | 1.00 | 0.00 |
| Total | 8.00 | 8.00 | 8.00 |

Justice Court # 4 - Willcox



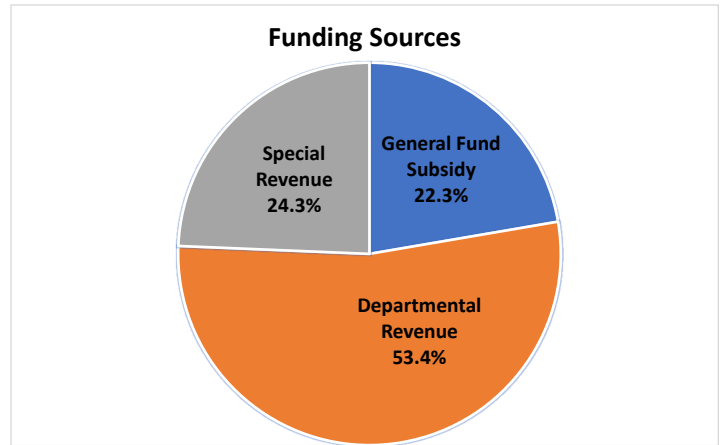
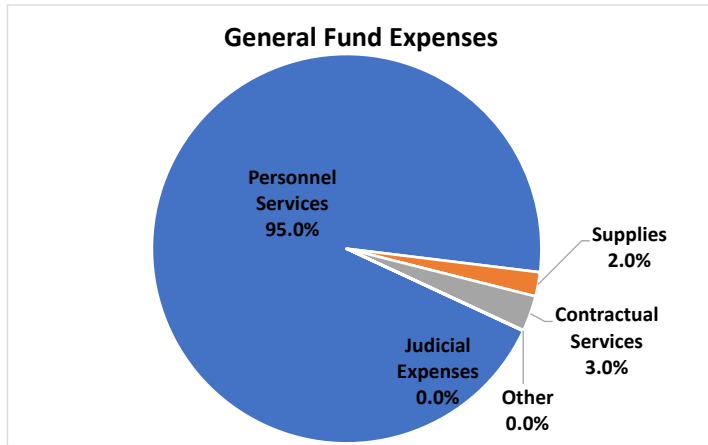
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 485,881 | 504,406 | 612,191 |
| Supplies | 4,200 | 12,010 | 6,037 |
| Contractual Services | 10,552 | 11,917 | 18,800 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,720 | 1,405 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 45 | 85 | 80 |
| Transfer | | | |
| Total | 503,398 | 529,823 | 637,608 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 151,917 | 124,042 | 305,445 |
| Departmental Revenue | 351,481 | 405,781 | 332,163 |
| Special Revenue | 212,163 | 243,077 | 260,692 |
| Total | 715,561 | 772,900 | 898,300 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 304 - Local JCEF JP # 4 | 80,078 |
| 314 - JP 4 Enhancement Fund | 180,614 |
| Total Special Revenue Funding | 260,692 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 6.00 | 6.00 | 7.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 6.00 | 6.00 | 7.00 |

Justice Court # 5 - Sierra Vista



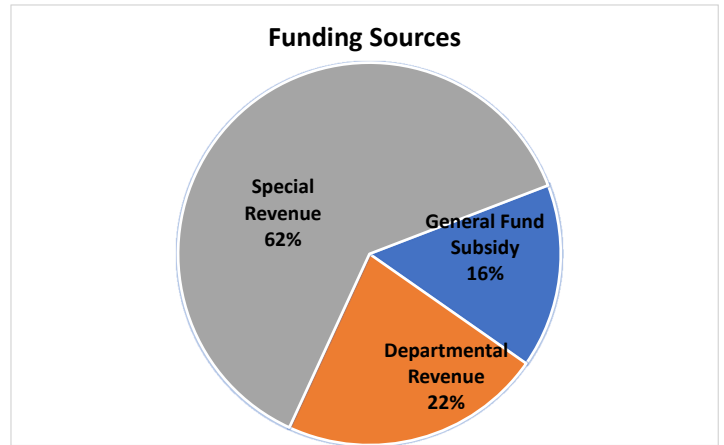
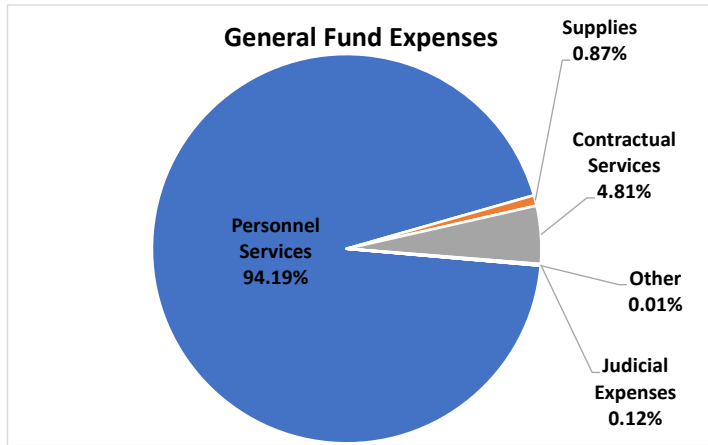
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|------------------|------------------|
| Personnel Services | 924,053 | 996,202 | 1,118,516 |
| Supplies | 26,300 | 24,935 | 23,600 |
| Contractual Services | 24,100 | 25,425 | 34,750 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,500 | 2,500 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 1,100 | 1,140 | 150 |
| Transfer | | | |
| Total | 978,053 | 1,050,202 | 1,177,516 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 348,603 | 347,352 | 347,114 |
| Departmental Revenue | 629,450 | 702,850 | 830,402 |
| Special Revenue | 264,689 | 353,186 | 378,797 |
| Total | 1,242,742 | 1,403,388 | 1,556,313 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 305 - Local JCEF JP # 5 | 181,433 |
| 315 - JP 5 Enhancement Fund | 197,364 |
| Total Special Revenue Funding | 378,797 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 14.00 | 14.00 | 14.00 |
| Special Revenue Funds | 1.00 | 1.00 | 1.00 |
| Total | 15.00 | 15.00 | 15.00 |

Justice Court # 6 - Bowie



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 326,209 | 351,713 | 378,811 |
| Supplies | 4,500 | 3,410 | 3,500 |
| Contractual Services | 11,300 | 13,665 | 19,345 |
| Support/Care of Persons | | | |
| Judicial Expenses | 2,550 | 1,235 | 500 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 25 | 65 | 30 |
| Transfer | | | |
| Total | 344,584 | 370,088 | 402,186 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|------------------|
| General Fund Subsidy | 168,084 | 159,988 | 165,836 |
| Departmental Revenue | 176,500 | 210,100 | 236,350 |
| Special Revenue | 553,909 | 496,894 | 664,228 |
| Total | 898,493 | 866,982 | 1,066,414 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 166 - SB 1398 | - |
| 306 - Local JCEF JP # 6 | 85,777 |
| 316 - JP 6 Enhancement Fund | 578,451 |
| Total Special Revenue Funding | 664,228 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 4.00 | 4.00 | 4.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 4.00 | 4.00 | 4.00 |

Adult and Juvenile Probation

Function Statement:

The primary goal of the Cochise County Adult Probation Services Division (APSD) is to protect the safety of the community by serving as an extension of the Court. Adult Probation Officers provide services for adult offenders who have been placed on probation at the Superior Court level. Various probation programs exist, ranging from unsupervised probation to Intensive Probation Supervision. The supervised programs focus on providing services that promote positive behavioral change for offenders placed on supervised probation. The APSD collaborates with community partners to help ensure that offenders on supervised probation are provided with client specific services. The primary goal of the Cochise County Juvenile Probation Services Division (JPSD) is to motivate youth for change and ensure public safety through direct and meaningful service to families and victims. Optimally, the majority of youth will be successfully diverted from the Juvenile Court, as most youth will self-correct with minimal formal involvement and supportive re-direction through the Diversion Program. Equally important, responses that include intensive levels of supervision, direct services and structure, including removal from the home or community, will be directed toward that smaller portion of identified youth that are determined to present an increased risk to public safety. Additionally, the Detention Screening and Transport Center (DST) strives to ensure safe and appropriate screening and intake of youth who require temporary removal from the community to a secure setting. Officers ensure transport to Pinal County and back to Cochise is done with dignity and respect. Adult and Juvenile Officers utilize Evidence-Based Practices (EBP) which are strategies that have been shown through current, scientific research to lead to a reduction in offender recidivism. These tools and techniques allow probation officers to determine the offender's risk and needs so they can be supervised at an appropriate level and placed into proper programs.

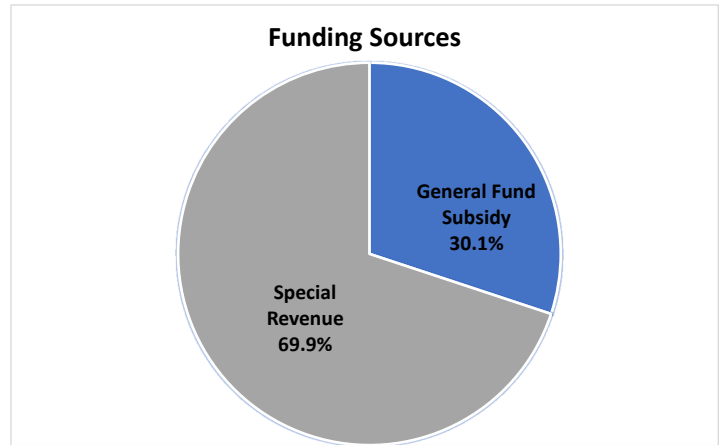
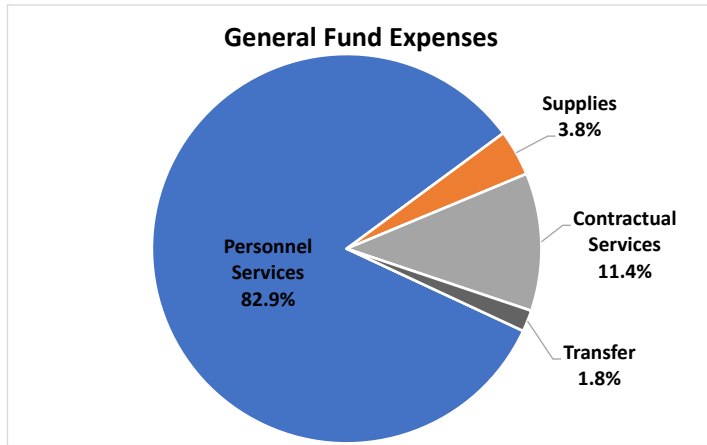
Accomplishments:

Last year during the Probation Crisis in Arizona, the Cochise County APO focused on staying in compliance with mandated caseload sizes by way of early termination of appropriate cases. In our most recent state operational review, the department achieved 100% compliance with contact standards for our sex offender unit. That's a two- person team managing over 70 clients across the entire county, conducting residence, employment, community and office visits. We also strived to maintain client contact standards given the number of vacant probation officer positions.

Cochise County Juvenile Court Services, in accordance with Evidence-Based Practices, has focused efforts to address youth at earlier stages of Juvenile Justice System involvement to prevent future youth delinquency. As a result, this has led to a department-wide emphasis on early intervention programming. These programs often serve as a preventative intervention in targeting youth at lower levels, such as Diversion, to educate the youth on issues that can lead to future delinquency. These various programs include probation and detention staff facilitating these programs or partnerships with community agencies. The result of these efforts has led to high success rates, which have led to fewer youth receiving subsequent referrals. Regarding youth who completed the Diversion program in FY24, 85% of these youth did not receive a subsequent referral within one-year of completing the Diversion program. Additionally, youth risk scores dropped by 2.6 points during their term of probation.

Changes for FY26:

Adult Probation



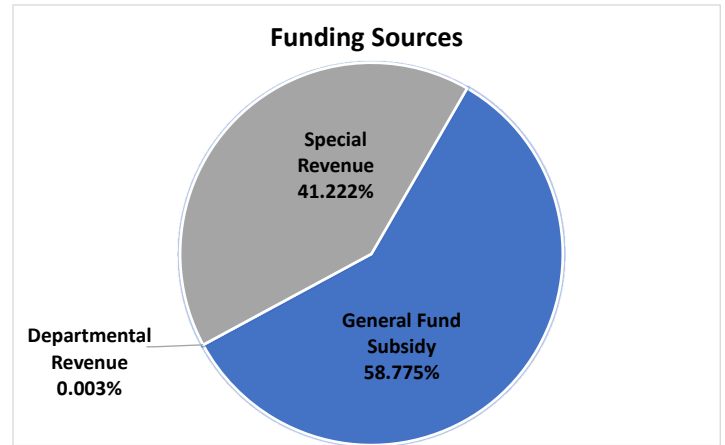
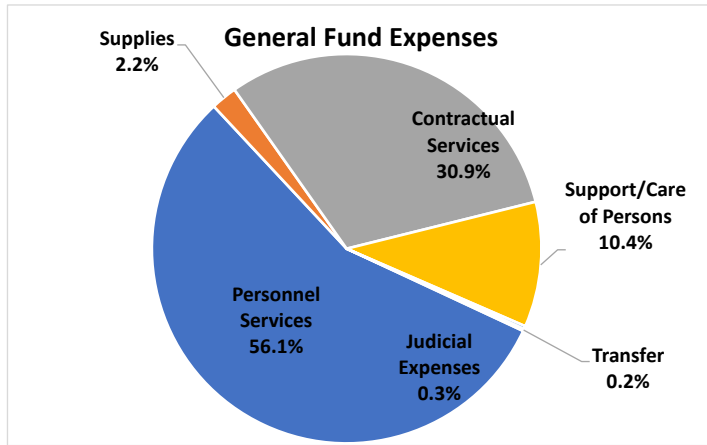
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 833,301 | 913,559 | 1,137,355 |
| Supplies | 40,000 | 16,187 | 52,587 |
| Contractual Services | 88,944 | 130,144 | 156,996 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | 38,012 | 39,640 | 24,388 |
| Total | 1,000,257 | 1,099,530 | 1,371,326 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,000,257 | 1,099,530 | 1,371,326 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 3,203,145 | 3,261,653 | 3,187,049 |
| Total | 4,203,402 | 4,361,183 | 4,558,375 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 11.29 | 11.29 | 14.79 |
| Special Revenue Funds | 36.12 | 36.12 | 32.64 |
| Total | 47.41 | 47.41 | 47.43 |

| Sources of Special Revenue Funding | FY26 |
|---|------------------|
| 108 - Probation Grants | 32,198 |
| 147 - Adult Probation Service Fee | 832,719 |
| 149 - Adult Probation Comm. Punishment | 37,600 |
| 152 - Adult Probation St. Aid Enhancement | 1,194,967 |
| 158 - Adult Probation IPS Grant | 988,302 |
| 160 - Adult Probation DEA | 97,944 |
| 540 - Drug Treatment Education | - |
| 557 - Domestic Violence TF | 559 |
| 590 - Extra Adult Probation Assessment | 2,760 |
| 591 - Adult Probation LEARN Lab | - |
| 592 - Transferred Youth | - |
| Total Special Revenue Funding | 3,187,049 |

Juvenile Probation



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,034,390 | 1,061,272 | 1,011,664 |
| Supplies | 53,000 | 28,527 | 39,147 |
| Contractual Services | 516,498 | 522,098 | 557,098 |
| Support/Care of Persons | 277,500 | 277,500 | 187,500 |
| Judicial Expenses | | | 4,600 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | 3,145 | 3,003 | 3,003 |
| Total | 1,884,533 | 1,892,400 | 1,803,012 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,884,133 | 1,892,000 | 1,802,912 |
| Departmental Revenue | 400 | 400 | 100 |
| Special Revenue | 1,314,362 | 1,302,132 | 1,264,469 |
| Total | 3,198,895 | 3,194,532 | 3,067,481 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 13.97 | 13.97 | 11.47 |
| Special Revenue Funds | 13.68 | 12.68 | 11.68 |
| Total | 27.65 | 26.65 | 23.15 |

| Sources of Special Revenue Funding | FY26 |
|--|------------------|
| 108 - Probation Grants | - |
| 143 - Detention Education (JUV) | - |
| 148 - Juvenile Probation Services Fees | 74,612 |
| 153 - Juv Prob State Aid Enhancement | 176,361 |
| 154 - Juv Prob Family Counsel | 17,461 |
| 155 - Diversion Intake | 305,593 |
| 156 - Diversion Fees | 88,094 |
| 159 - Juv Prob Surveillane Grant | 350,173 |
| 170 - Juv X-Fees | 696 |
| 550 - Project Restore | - |
| 551 - Title I Juv Education | - |
| 553 - Juv Ct - Juv Victim Rights | - |
| 554 - Title IV-E | 67,270 |
| 555 - Juvenile Treatment Services | 105,033 |
| 556 - Diversion Consequences | 70,363 |
| 559 - Drug Court/State | - |
| 581 - JCRF Planning Grant | 7,350 |
| 584 - Juv X Diversion Fees | 1,463 |
| Total Special Revenue Funding | 1,264,469 |

Constable

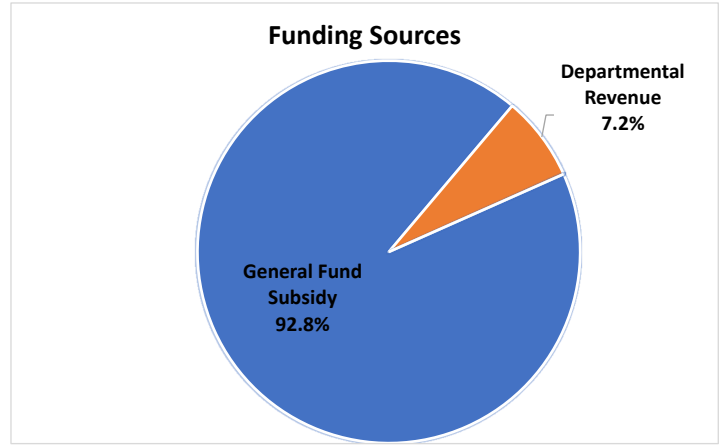
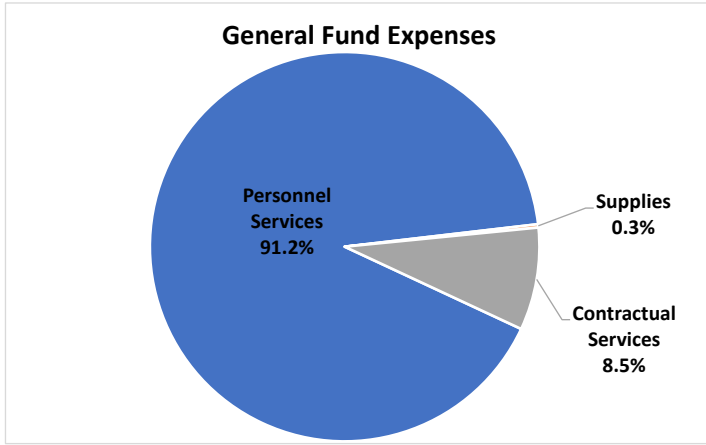
Function Statement:

This Department's primary function is to serve process from Arizona Courts and out of state Court systems, per ARS 22-131. Our purpose is to provide courteous and professional service in a timely and diligent manner. Our goal is to accomplish our objectives while meeting and exceeding the standards of trust and integrity the public deserves.

Changes for FY26:

None

Constable



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 207,519 | 221,648 | 228,868 |
| Supplies | 684 | 684 | 684 |
| Contractual Services | 10,373 | 21,373 | 21,373 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 218,576 | 243,705 | 250,925 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 200,576 | 225,705 | 232,925 |
| Departmental Revenue | 18,000 | 18,000 | 18,000 |
| Special Revenue | 0 | 0 | 0 |
| Total | 218,576 | 243,705 | 250,925 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 3.06 | 3.06 | 3.06 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 3.06 | 3.06 | 3.06 |

Public Defender / Legal Defender / Office of the Legal Advocate

Public Defender

The Cochise County Public Defender duties are prescribed by statute in ARS 11-584. The office provides indigent defense services for persons needing representation in felony and misdemeanor matters, appeals, extraditions, in mental health commitments, juvenile delinquency adjudication, guardianship, dependency proceedings, and other matters pursuant to the statute that are authorized by the Board of Supervisors. Persons are determined to be indigent by the courts and cases are assigned to the office through the Indigent Defense Coordinator's Office.

Changes for FY26:

FTE of eighteen (18) positions:

- One (1) Public Defender Department Head
- Nine (9) Attorney
 - Three attorney positions are filled by 4 part-time attorneys
- One (1) Defense Investigators (1 from last fiscal year was reclassified to a Legal Secretary position.)
- Seven (7) Legal Secretary
 - 1 Legal Secretary position was reclassified from Defense Investigator to Legal Secretary.

Office of Legal Advocate

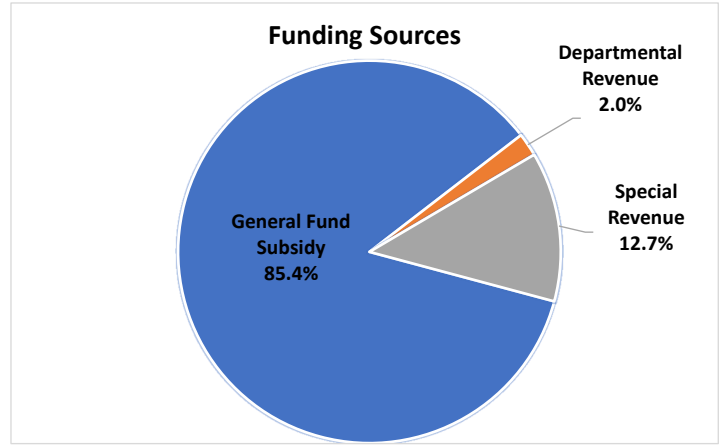
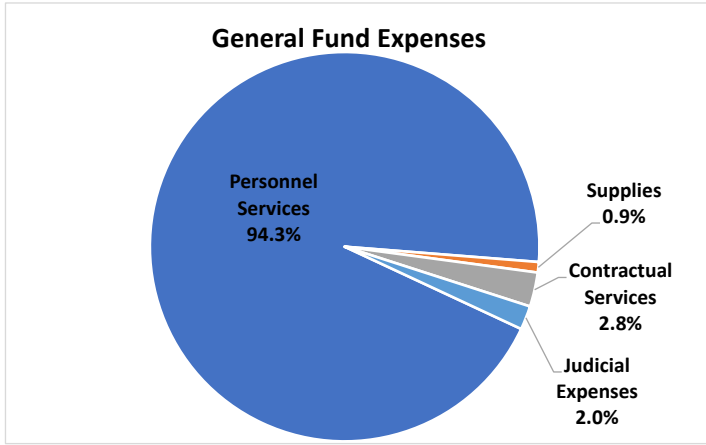
The Office of the Legal Advocate provides indigent defense services for clients in cases like those assigned to the Public Defender and Legal Defender offices pursuant to ARS 11-584 and to other matters pursuant to the statute that are authorized by the Board of Supervisors. Some of these assignments are due to conflicts of interest in the Public Defender and Legal Defender offices. Persons are determined to be indigent by the courts and assigned an attorney through the Indigent Defense Coordinator's Office.

Changes for FY26:

FTE of sixteen (16) positions:

- One (1) Legal Advocate Department Head
- Eight (8) Attorney
 - Two attorney positions remain vacant.
- One (1) Defense Investigator
- Six (6) Legal Secretary
 - 1 Legal Secretary grant and general funded position from Title IV-E for dependency cases (80/20 split)

Public Defender



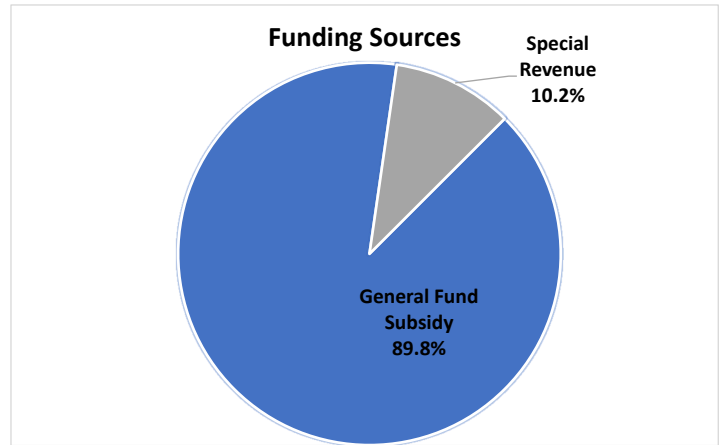
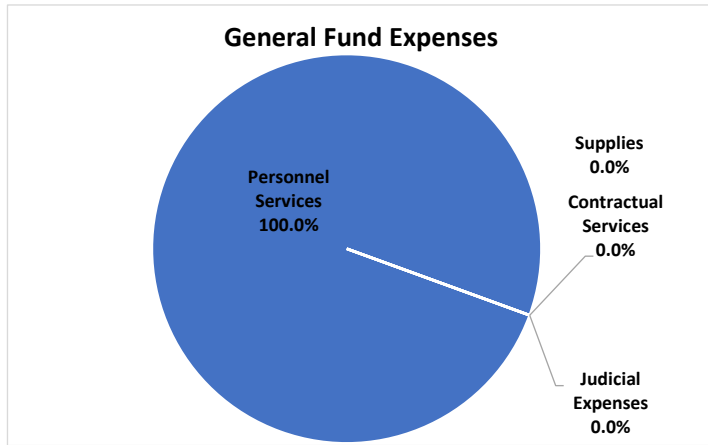
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,054,008 | 1,835,890 | 1,889,117 |
| Supplies | 11,185 | 15,030 | 17,430 |
| Contractual Services | 35,605 | 55,551 | 56,914 |
| Support/Care of Persons | | | |
| Judicial Expenses | 32,100 | 38,622 | 39,622 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 1,132,898 | 1,945,093 | 2,003,083 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,077,898 | 1,890,093 | 1,958,083 |
| Departmental Revenue | 55,000 | 55,000 | 45,000 |
| Special Revenue | 229,734 | 268,879 | 290,222 |
| Total | 1,362,632 | 2,213,972 | 2,293,305 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|----------------|
| 101 - Public Defender Training | 5,111 |
| 102 - State Aid to Ind Def | 38,629 |
| 104 - Aid to Indigent Defense | 246,482 |
| Total Special Revenue Funding | 290,222 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 12.00 | 18.00 | 17.75 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 12.00 | 18.00 | 17.75 |

Legal Defender



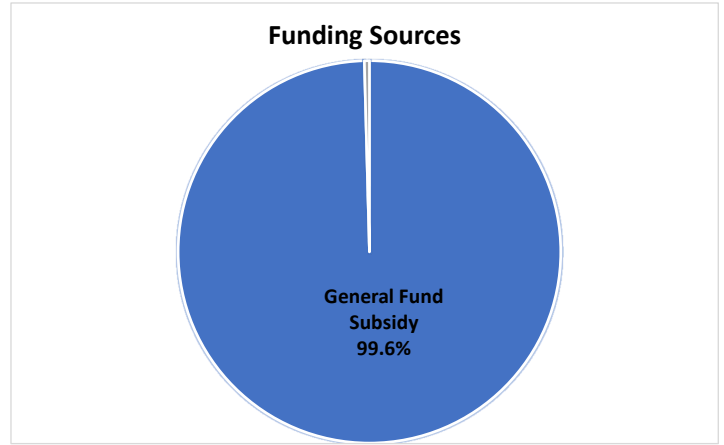
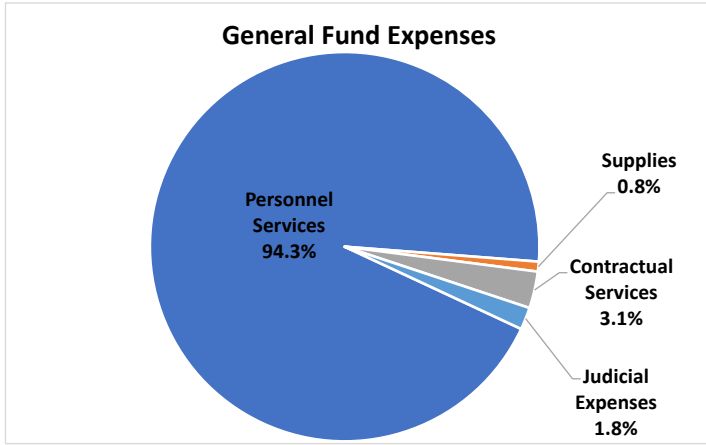
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|---------------|---------------|
| Personnel Services | 942,803 | 30,619 | 30,619 |
| Supplies | 7,863 | 0 | 0 |
| Contractual Services | 31,520 | 0 | 0 |
| Care of Persons | | | |
| Judicial Expenses | 17,045 | 0 | 0 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 999,231 | 30,619 | 30,619 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|---------------|---------------|
| General Fund Subsidy | 999,231 | 30,619 | 30,619 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 3,629 | 3,633 | 3,483 |
| Total | 1,002,860 | 34,252 | 34,102 |

| Sources of Special Revenue Funding | | FY26 |
|--------------------------------------|--|--------------|
| 112 - Legal Defender Training | | 3,483 |
| Total Special Revenue Funding | | 3,483 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 8.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 8.00 | 0.00 | 0.00 |

Office of Legal Advocate



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,068,949 | 1,551,765 | 1,589,601 |
| Supplies | 10,190 | 13,871 | 13,871 |
| Contractual Services | 44,173 | 50,208 | 51,428 |
| Support/Care of Persons | | | |
| Judicial Expenses | 23,600 | 31,123 | 31,123 |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 1,146,912 | 1,646,967 | 1,686,023 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,146,912 | 1,646,967 | 1,686,023 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 6,799 | 7,970 | 7,211 |
| Total | 1,153,711 | 1,654,937 | 1,693,234 |

| Sources of Special Revenue Funding | | FY26 |
|--------------------------------------|--|--------------|
| 184 - Legal Advocate Training | | 7,211 |
| Total Special Revenue Funding | | 7,211 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 12.00 | 15.00 | 15.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 12.00 | 15.00 | 15.00 |

Finance Department

Function Statement:

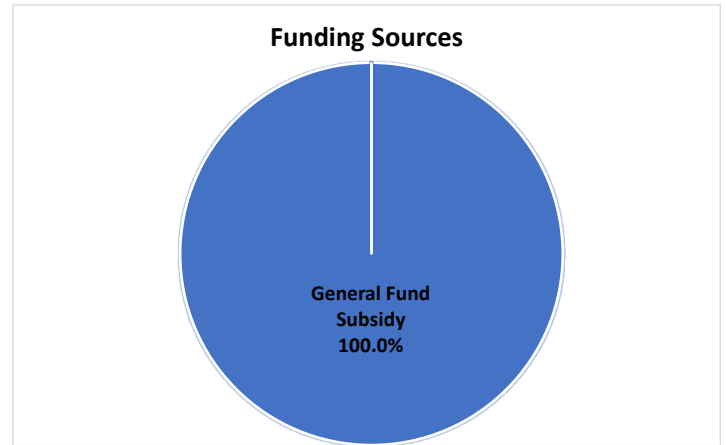
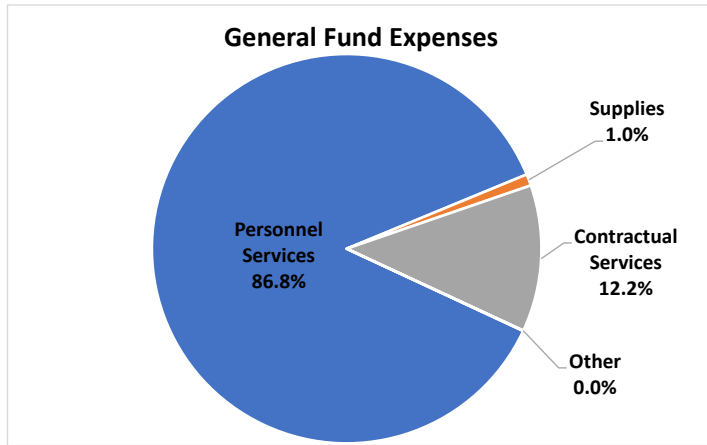
The Finance Department is primarily a service department that supports the Board of Supervisors, County Administrators, County departments and the public. These services include maintaining timely, accurate, comprehensive records of all financial transactions; establishing and maintaining a system of internal controls adequate to assure protection of County assets; providing timely, comprehensive, well-designed annual and interim financial reports; processing all invoices for payment; processing each BI-weekly payroll and preparing all federal and state reports; purchasing goods and services in accordance with State statutes and the County procurement policy; assisting in the budget process; and coordinating the annual audit of the County's financial statements.

The Finance Department provides the County departments with timely financial and policy information and support. The Finance department assists other County departments with financial analysis and promotes financial accuracy and accountability. In addition, the Finance Department promotes compliance with applicable policies, procedures, laws, and regulations. Included in the Finance Department is Procurement.

Changes for FY26:

- Gravity software continuation \$26,046
- Expanded Financial Advisory Services \$80,000

Finance



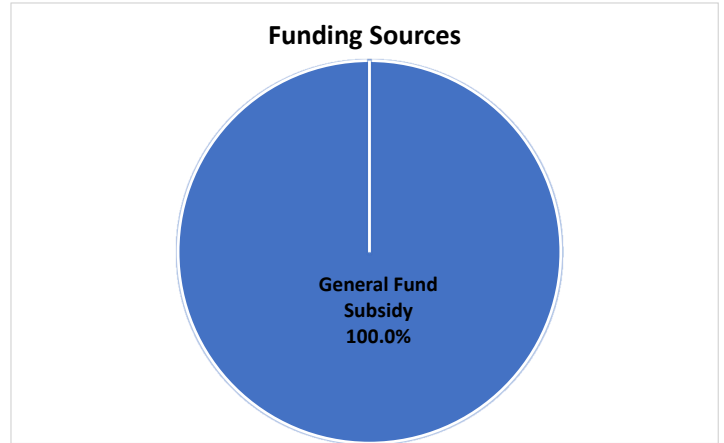
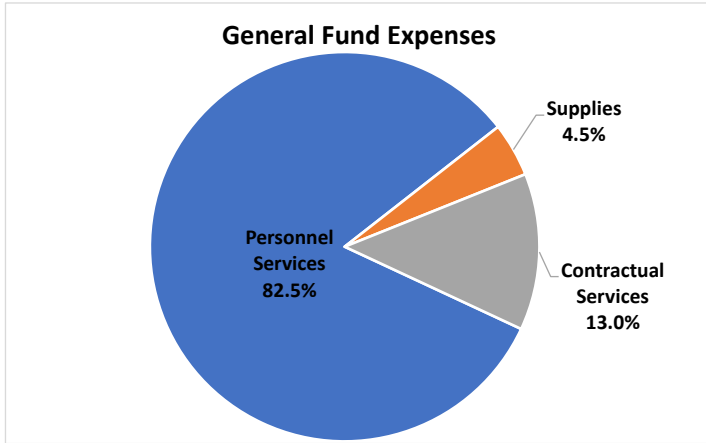
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,076,519 | 1,154,202 | 1,176,701 |
| Supplies | 8,000 | 19,000 | 13,000 |
| Contractual Services | 109,775 | 165,901 | 165,051 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | \$ 500.00 | \$ 500.00 | 500 |
| Transfer | | | |
| Total | 1,194,794 | 1,339,603 | 1,355,252 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 1,194,794 | 1,339,603 | 1,355,252 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 0 | 0 | 0 |
| Total | 1,194,794 | 1,339,603 | 1,355,252 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 12.50 | 13.00 | 13.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 12.50 | 13.00 | 13.00 |

Procurement



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 231,100 | 250,214 | 262,368 |
| Supplies | 12,625 | 11,625 | 14,275 |
| Contractual Services | 40,400 | 41,400 | 41,400 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 284,125 | 303,239 | 318,043 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 284,125 | 303,239 | 318,043 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 0 | 0 | 0 |
| Total | 284,125 | 303,239 | 318,043 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 3.00 | 3.00 | 3.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 3.00 | 3.00 | 3.00 |

Information Technology (IT)

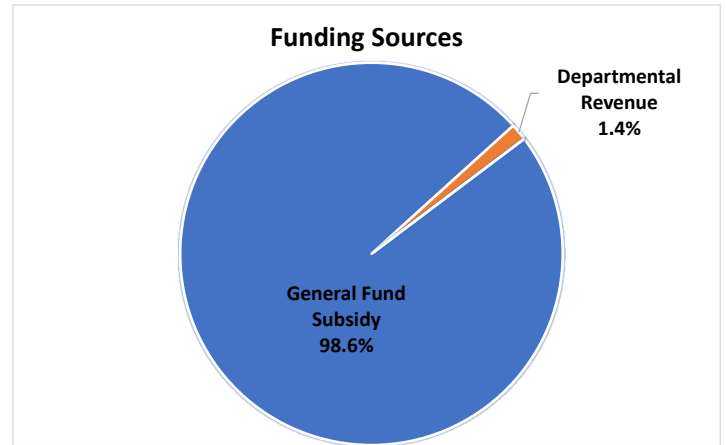
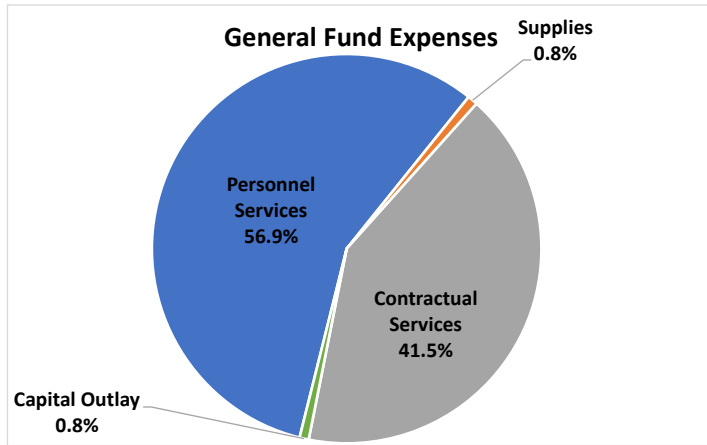
Function Statement:

The Cochise County Information Technology Department provides innovative technology solutions and services that empower County government to meet the needs of the community. We believe technology plays a vital role in improving government operations through better connections, enhanced communication, and increased efficiency. Our team of highly skilled professionals delivers on this mission through reliable infrastructure, responsive support, and modern, effective tools. The IT Department strengthens connections not only among County employees, but also between the government and the residents we serve—promoting transparency, accessibility, and trust.

Changes for FY26:

None

Information Technology (IT)



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,892,670 | 2,013,166 | 1,987,942 |
| Supplies | 84,700 | 84,700 | 29,700 |
| Contractual Services | 1,137,817 | 1,322,217 | 1,450,617 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | 362,631 | 150,000 | 26,600 |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 3,477,818 | 3,570,083 | 3,494,859 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 3,427,818 | 3,520,083 | 3,444,859 |
| Departmental Revenue | 50,000 | 50,000 | 50,000 |
| Special Revenue | 0 | 0 | 0 |
| Total | 3,477,818 | 3,570,083 | 3,494,859 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 21.00 | 23.00 | 24.44 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 21.00 | 23.00 | 24.44 |

Development Services

Function Statement:

Development Services is a Department of three divisions: Planning & Zoning, Code Compliance, and Building Safety.

Planning & Zoning is responsible for the orderly growth of the unincorporated areas of the County, implementing development standards and processing requests to rezone the property, special use authorization, and zoning variance request.

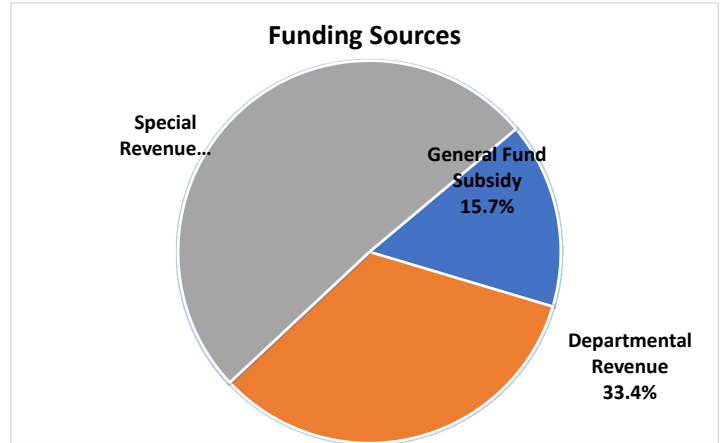
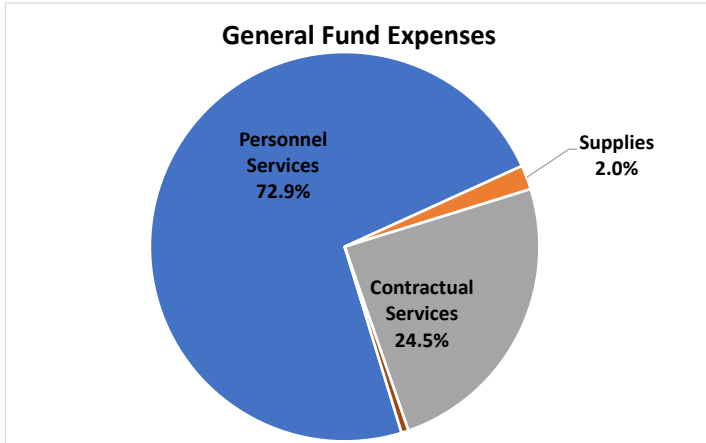
Code Compliance enforces the Zoning Regulations to protect property values and keep Cochise County beautiful. Violations of the County's Zoning Regulations are processed for hearing by the County Hearing Officer or preparing violations for the County Attorney's Office. The overarching goal of Code Compliance is the resolution of code violations.

Building Safety ensures building construction in Cochise County is safe and sanitary. The Division is a one-stop-shop for building permits, processing joint permit applications to include building plans, right-of-way permits, septic permits, and floodplain use permits.

Changes for FY26:

None

Development Services



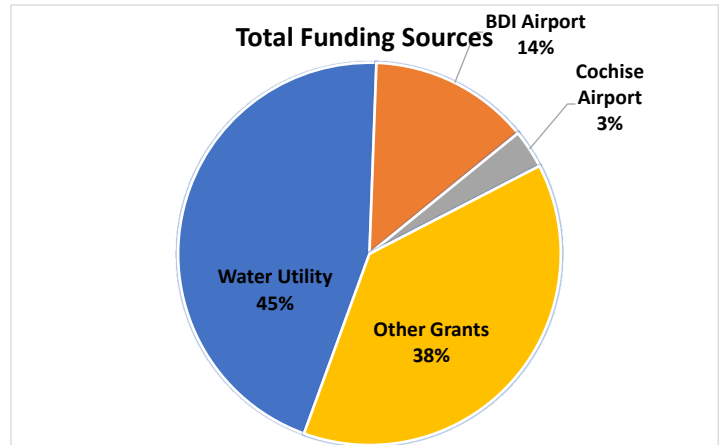
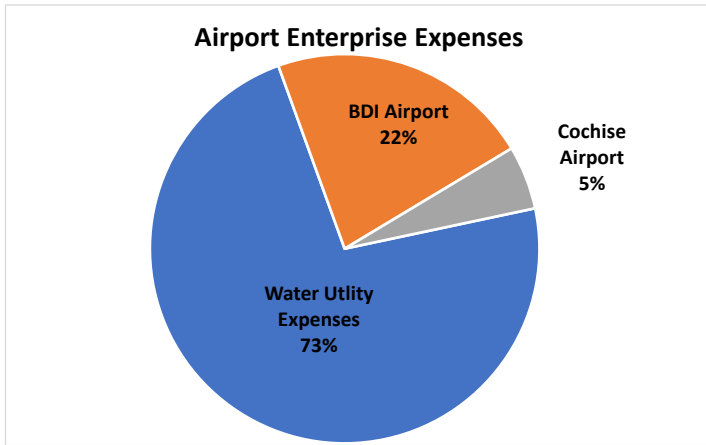
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,141,561 | 1,210,801 | 1,242,118 |
| Supplies | 24,500 | 24,500 | 34,500 |
| Contractual Services | 435,856 | 435,856 | 416,856 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | 10,000 |
| Transfer | | | |
| Total | 1,601,917 | 1,671,157 | 1,703,474 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 445,917 | 515,157 | 545,191 |
| Departmental Revenue | 1,156,000 | 1,156,000 | 1,158,283 |
| Special Revenue | 500,000 | 1,251,239 | 1,763,038 |
| Total | 2,101,917 | 2,922,396 | 3,466,512 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|------------------|
| 118-Development Services Grants | 1,263,038 |
| 259 - Brownsfield Revitalization | 500,000 |
| Total Special Revenue Funding | 1,763,038 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 13.50 | 14.13 | 15.87 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 13.50 | 14.13 | 15.87 |

Airport Operations



| Water Utility Expenses | FY24 | FY25 | FY26 |
|------------------------|------------------|------------------|------------------|
| Supplies | 15,500 | 15,500 | 17,000 |
| Contractual Services | 236,985 | 236,985 | 235,485 |
| Contingency | 1,147,795 | 1,147,795 | 1,045,515 |
| Transfer | 265,000 | 265,000 | 0 |
| Total | 1,665,280 | 1,665,280 | 1,298,000 |

| Individual Enterprise Funds | FY24 | FY25 | FY26 |
|-----------------------------|------------------|------------------|------------------|
| Water Utility | 1,665,280 | 1,665,280 | 1,298,000 |
| BDI Airport | 313,000 | 515,755 | 390,755 |
| Cochise Airport | 78,940 | 78,940 | 94,140 |
| Other Grants | 1,000,000 | 1,000,000 | 1,099,910 |
| Total | 3,057,220 | 3,259,975 | 2,882,805 |

| BDI Airport | FY24 | FY25 | FY26 |
|----------------------|----------------|----------------|----------------|
| Personnel Services | 64,581 | 67,881 | 67,881 |
| Supplies | 108,033 | 137,233 | 141,100 |
| Contractual Services | 81,641 | 260,641 | 131,774 |
| Contingency | 58,745 | 50,000 | 50,000 |
| Total | 313,000 | 515,755 | 390,755 |

| FTEs by Enterprise | FY24 | FY25 | FY26 |
|---------------------|-------------|-------------|-------------|
| Water Utility | 0.00 | 0.00 | 0.00 |
| BDI Airport | 1.00 | 1.00 | 1.00 |
| Cochise Airport | 0.00 | 0.00 | 0.00 |
| BDI AZ CARES | 0.00 | 0.00 | 0.00 |
| Cochise AP AZ CARES | 0.00 | 0.00 | 0.00 |
| Other Grants | 0.00 | 0.00 | 0.00 |
| Total | 1.00 | 1.00 | 1.00 |

| Cochise Airport | FY24 | FY25 | FY26 |
|----------------------|---------------|---------------|---------------|
| Supplies | 5,062 | 5,062 | 5,000 |
| Contractual Services | 68,451 | 68,451 | 79,401 |
| Contingency | 5,397 | 5,397 | 9,709 |
| Other | 30 | 30 | 30 |
| Total | 78,940 | 78,940 | 94,140 |

Note: in FY22 each individual enterprise was separated into its own activity.

Facilities Management

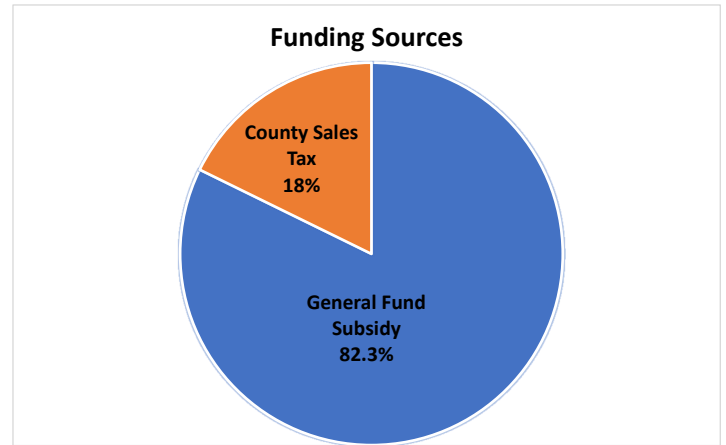
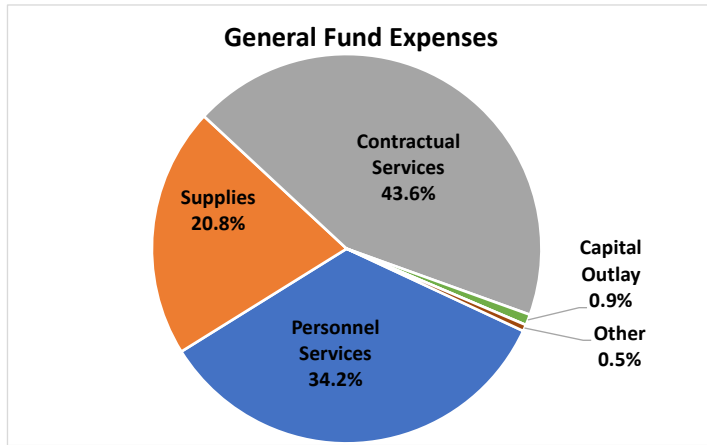
Function Statement:

The Facilities Management Department is responsible for the internal operation and maintenance management of county buildings and infrastructure. Our goal is to provide a comfortable, clean, safe and functioning work environment for governmental services, in an energy efficient and cost-effective manner.

Changes for FY26:

None

Facilities Management



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 1,829,882 | 1,839,086 | 1,927,373 |
| Supplies | 1,082,683 | 1,244,283 | 1,171,283 |
| Contractual Services | 2,588,298 | 2,329,988 | 2,457,240 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | 96,710 | 51,000 |
| Contingency | 0 | 0 | 0 |
| Other | 30,000 | 30,000 | 30,000 |
| Transfer | | | |
| Building Enhancement Fund | | | |
| Total | 5,530,863 | 5,540,067 | 5,636,896 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 4,517,423 | 4,526,627 | 4,636,896 |
| County Sales Tax | 1,013,440 | 1,013,440 | 1,000,000 |
| Special Revenue | 0 | 0 | 0 |
| Total | 5,530,863 | 5,540,067 | 5,636,896 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 34.00 | 34.00 | 34.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 34.00 | 34.00 | 34.00 |

Human Resources

Function Statement:

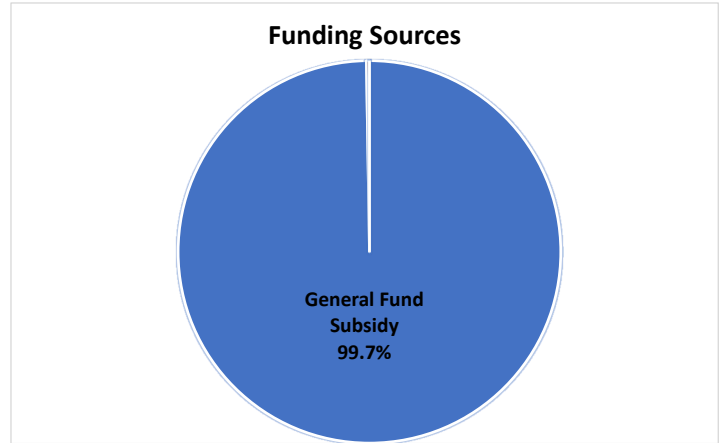
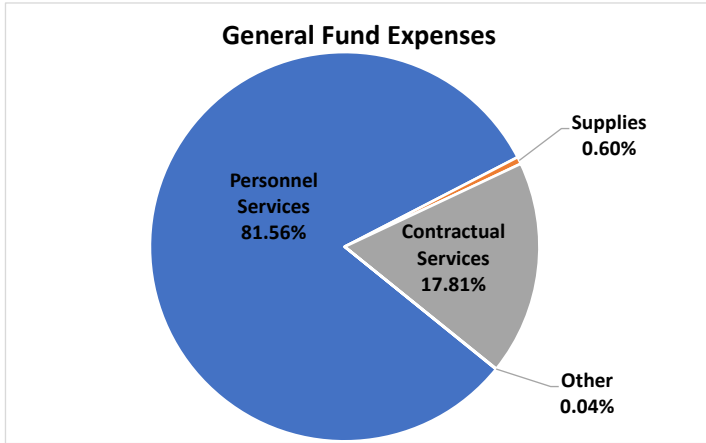
Human Resources supports future and current employees of Cochise County. Human Resources' primary functions include:

- Recruitment and retention of employees.
- Creating career growth opportunities and employee development.
- Developing and providing employee training opportunities.
- Compensation analysis and implementation.
- Educating employees on available benefits.
- Policy drafting, implementation, and interpretation.
- Training and supporting leadership.
- Creating a safe and productive work environment.
- Ensuring employee rights are protected.

Changes for FY26:

None

Human Resources



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 625,968 | 677,153 | 684,730 |
| Supplies | 5,000 | 5,000 | 5,000 |
| Contractual Services | 149,000 | 149,000 | 149,500 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | \$ 300.00 | \$ 300.00 | 300 |
| Transfer | | | |
| Total | 780,268 | 831,453 | 839,530 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 778,112 | 829,297 | 837,374 |
| Departmental Revenue | 2,156 | 2,156 | 2,156 |
| Special Revenue | 0 | 0 | 0 |
| Total | 780,268 | 831,453 | 839,530 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 7.00 | 7.00 | 7.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 7.00 | 7.00 | 7.00 |

Sheriff's Office

Function Statement:

It is the mission of the Sheriff's Office to provide professional, high quality and effective law enforcement and correctional services in partnership with the community. We are committed to the protection of life and property; the preservation of peace, order, and safety; the vigorous enforcement of Local and State Laws; and the defense of the Constitution of the State of Arizona and the Constitution of the United States of America in a fair and impartial manner.

Sheriff Dannels has developed seven distinct agency goals and subsequent objectives. These concepts of education, prevention, and enforcement are still the basic tenets of the Sheriff's Office.

Sheriff Dannels has directed his administration to annually review these goals to ensure they still align with community and agency operations in an effective manner. These goals are comprised of the following:

- **Engage the Community**
- **Expand Public Relations**
- **Expand Partnerships**
- **Enhancing Public Safety**
- **Improve Employee Quality of Life**
- **Organizational Accountability**
- **Identify Funding Gaps**

We look forward to working toward the following goals and objectives so that we can make Cochise County a safer, more secure, and enjoyable community for our citizens and employees.

Fiscal Changes for FY25:

- The only financial request the Sheriff's Office has this year is for an increase in employee salary. When looking at the Labor Department's Bureau of Labor Statistics, the average inflation rate for 2024 was 3.0. Unfortunately, the Consumer Price Index between 2021 and 2024 reflected a consumer price increase of over 15.94%. Though last year's inflation is much better than the year before, everyone is still dealing with the major price increases for family food, energy, and housing. The Human Resources staff conducted a market study against comparable sheriff offices (Coconino, Mohave, Navajo, Yavapai, and Yuma) in Arizona. Our average salary of our employees is approximately 6% below our competitors. The Sheriff's is requesting salary

increases to stay competitive with agencies of similar demographics. Again, it is projected that the Sheriff's Office will returned to the county general fund approximately \$300,000 in FY24/FY25.

Technology Improvements:

- The Sheriff's Office has border funds to finance a project to leverage the radio technology being used by Cochise County Sheriff's Office, Yuma Regional Communication System, and the Arizona Department of Public Safety. This project was developed in stages and will be completed this year. The Cochise County Radio System added radio channel capacity, an additional prime site, and enhanced Douglas Police Departments dispatch center that can be used as a back center for SEACOM.
- The Sheriff's received a grant for 500 Motorola Next Gen tri-band portable radios that were distributed to first responders throughout Cochise County. These portables have a unique feature that allows users to talk to dispatch like a cell phone when they are outside the Cochise County 700MHz radio network. These radios have been disbursed to all the fire departments in Cochise County. The law enforcement agency radio distributions will be completed by the end of March 2025.

Grant/Donation Funding Update 2013 to Present:

- The Sheriff's Staff has activity sought out funding sources to build and maintain a contemporary law enforcement agency for This was not accomplished on a whim, but hard Cochise County. These efforts have resulted in Cochise County receiving \$100,357,570 in funds from grants and donations.

Performance Measures:

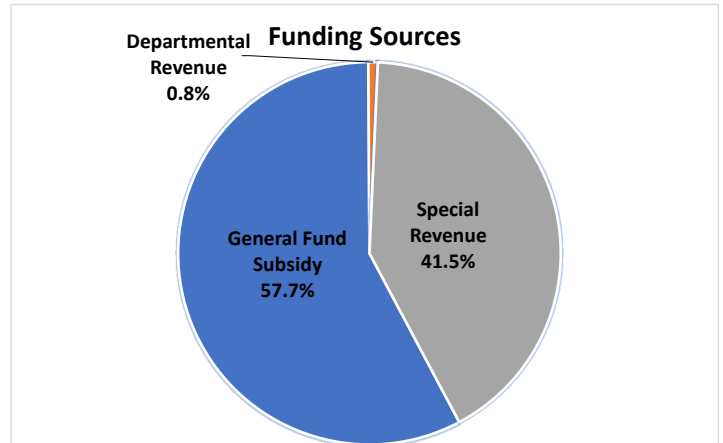
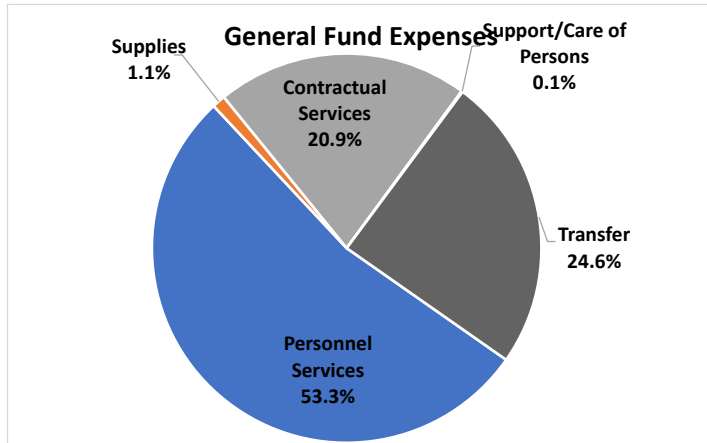
- Patrol
 - Total Calls for Service 25,996
 - Total Border Related Calls 177
 - Traffic Stops 15,334
 - Citations 3,239
 - Warnings 12,095 (Written 735 - Verbal 11,360)34
 - Accidents 245
 - Arrests 4,025
- Major Crimes
 - Homicides 0
 - Unattended Deaths 122
 - Suicide & Suicidal Subjects 10

- Aggravated Assaults 8
- Sex Offenses 49
- Child Crimes 69
- Theft/Fraud 14
- Felony Packets 45
- Miscellaneous Activities 30
- Border Criminal Interdiction Team
 - Total Traffic Stops 3,600
 - Assist Border Patrol 154
 - Assist CCSO Patrol 141
 - Assist Other 98
 - Assist Collision Effects 18
 - Misdemeanor Arrests 179
 - Felony 141
 - DUI Arrests 60
 - UDA Males 221
 - UDA Females 55
 - UDA Juveniles 4
 - Failure to Yield 30
 - Vehicles Spiked 15
 - Fentanyl Pills 670
 - Meth 10.46 ounces
 - Cocaine 1.02 ounces
 - Currency Seized \$13,600.00
 - Cell Phone Seizures 36
 - Vehicle Impounds 83
- Street Crimes Unit Arrest Activity
 - Felony Arrests 119
 - Misdemeanor Arrests 19
 - Search Warrants (State) 54

- Search Warrants (Federal) 25
- Guns Seized 28
- Currency Seized \$65,750
- UDAs 141
- Meth Seized 3211.7 grams
- Fentanyl 2202 grams
- Cocaine 61.3 grams
- Heroin 13.9 grams
- THC 416.6 grams
- Psilocybin 46.6 grams
- Marijuana Cases 1
- Southeast Az Border Regional Enforcement (SABRE) 2017 to Present
 - SABRE cameras viewed 189,813 illegal border crossers
 - Drug Smuggling Mules 442
 - Seized 387.86 pounds of methamphetamine
 - Marijuana Seized 387.86 pounds
 - Fentanyl 24.14 pounds
 - Heroin 2.6 ounces
 - Cocaine 8.70 pounds
 - Operated over 1,100 cameras along smuggling corridors
 - 50 cameras to assist in securing smuggling corridors on Fort Huachuca
- Animal Control
 - Call 3,670
- Community Outreach Program
 - Community Events 48
 - Radar Training 2
 - Employment Backgrounds 89
 - Academy Training Weeks 7
 - Training Sessions 1

- Applicant Testing 2
- Applicants Hired Total 52
 - Patrol 20
 - Detention 23
 - ACO 1
 - SABER Camera Room 8
- Search and Rescue
 - Total Missions 74
 - Total Rescues 42
 - UDA Rescues 6
 - Total Searches 22
 - Body Recoveries 6
 - UDA Recoveries 4
 - Assist Other Agencies/Counties 4
 - K9 Training Hours 120
 - Technical Rescue Training 12
 - Helo Mission Hours 104
 - Miscellaneous Training 57
 - Volunteer Hours 6,460

Sheriff's Office



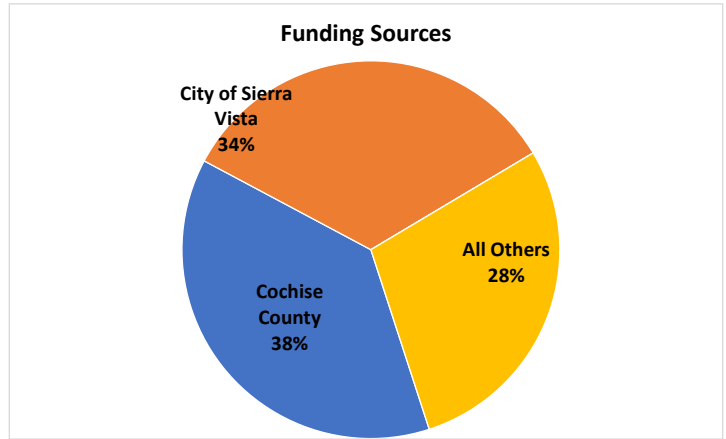
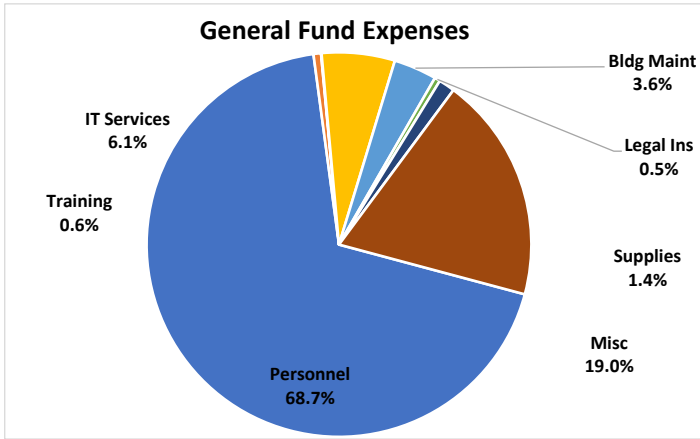
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 11,400,391 | 11,590,895 | 11,498,354 |
| Supplies | 299,003 | 377,077 | 239,443 |
| Contractual Services | 4,093,698 | 4,213,569 | 4,511,882 |
| Support/Care of Persons | 0 | | 20,000 |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | 0 | | |
| Transfer | | 5,283,304 | 5,299,523 |
| Total | 15,793,092 | 21,464,845 | 21,569,202 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| General Fund Subsidy | 20,453,296 | 20,844,045 | 21,273,832 |
| Departmental Revenue | 623,100 | 640,800 | 295,370 |
| Special Revenue | 20,239,424 | 16,037,400 | 15,312,761 |
| Total | 41,315,820 | 37,522,245 | 36,881,963 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|---------------|---------------|---------------|
| General Fund | 109.73 | 101.27 | 102.35 |
| Special Revenue Funds | 20.50 | 68.00 | 66.24 |
| Total | 130.23 | 169.27 | 168.59 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|-------------------|
| 200 - Financial Crimes Unit | 22,572 |
| 201 - Stonegarden Program | 297,313 |
| 202 - HIDTA | 65,368 |
| 203 - Jail Enhancement | 336,043 |
| 204 - DEMA | 4,177,930 |
| 205 - Sheriff Law Enforcement - RICO | 50,000 |
| 206 - Federal OT | - |
| 207 - Sheriff Donations Fund | 103,044 |
| 208 - Sheriff Inmate Welfare | 326,850 |
| 209 - Nonprofit/Pvt Grants | 386,899 |
| 210-Victims Rights & Assist | - |
| 211 - Private Donor | 43,819 |
| 212 - AZ CJC Byrne | 32,971 |
| 214 - DPS Agreements | - |
| 215 - Border Strike Task Force | 334,116 |
| 217-DEMA | 3,902,002 |
| 570 - GIITEM | 2,079,419 |
| 571-Sheriff Reimbursable Programs | 283,983 |
| 573 - Gov Office of Hwy Safety | 19,645 |
| 574 - Sheriff Programs | 2,756,787 |
| 594 - AGO LE Equip | - |
| 595-School Safety Program | 94,000 |
| Total Special Revenue Funding | 15,312,761 |

SEACOM



| Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------|------------------|------------------|------------------|
| Personnel | 1,954,950 | 2,086,366 | 2,181,852 |
| Training | 7,000 | 12,000 | 20,000 |
| Asstn Mbrshps | 1,335 | 1,400 | 1,400 |
| IT Services | 242,561 | 74,250 | 195,150 |
| Bldg Maint | 105,384 | 95,534 | 114,802 |
| Legal Ins | 16,159 | 17,775 | 15,000 |
| Supplies | 13,725 | 138,250 | 43,250 |
| Misc | 42,450 | 584,894 | 603,994 |
| Total | 2,383,564 | 3,010,469 | 3,175,448 |

| FTEs | FY24 | FY25 | FY26 |
|--------|-------|-------|-------|
| SEACOM | 26.00 | 26.00 | 26.00 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|----------------------------------|------------------|------------------|------------------|
| Cochise County | 984,576 | 641,700 | 641,700 |
| City of Sierra Vista | 914,076 | 571,200 | 571,200 |
| Grants | 0 | 0 | |
| Huachuca City | 81,950 | 81,950 | 81,950 |
| City of Bisbee | 62,963 | 126,950 | 126,950 |
| City of Willcox | 126,950 | 99,450 | 99,450 |
| Tombstone | 99,450 | 62,963 | 62,963 |
| Fry Fire District | 30,000 | 30,000 | 30,000 |
| Whetstone Fire District | 23,000 | 23,000 | 23,000 |
| Sunsites-Pearce | 6,000 | 6,000 | 6,000 |
| Palominas Fire District | 10,000 | 10,000 | 10,000 |
| Fort Huachuca Spillman Hosting | 18,900 | 18,900 | 18,900 |
| National Park Service | 7,500 | 7,500 | 7,500 |
| Healthcare Innovations Inc (HCI) | 18,200 | 18,200 | 18,200 |
| All Others | 484,913 | 484,913 | 484,913 |
| Total | 2,383,565 | 1,697,813 | 1,697,813 |

Medical Examiner

Function Statement:

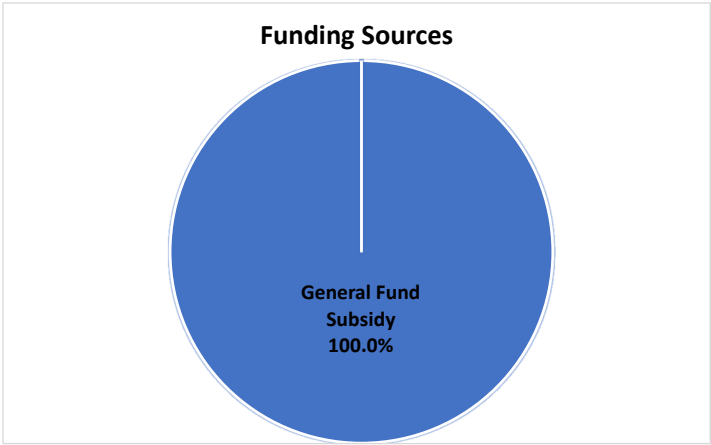
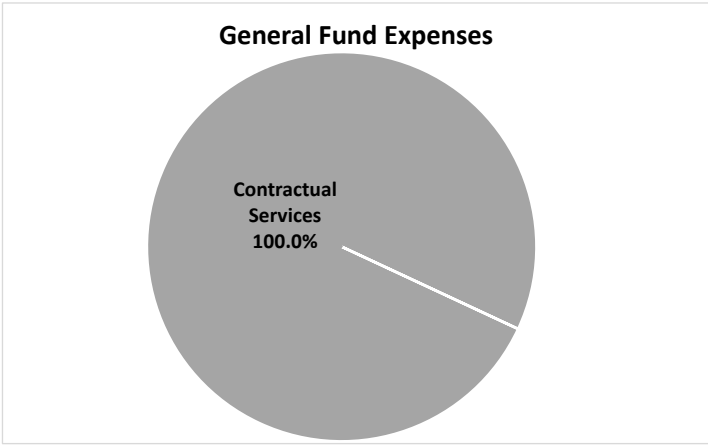
The Medical Examiner investigates any deaths that are sudden, unexpected, or in which the cause of death is not certain – specifically all cases listed in ASR 11-593.

Medical Examiner services are provided through an Intergovernmental Agreement with Pima County. The Pima County Office of the Medical Examiner (PCOME) is fully accredited by the National Association of Medical Examiners (NAME).

Changes for FY26:

None

Medical Examiner



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | | | |
| Supplies | | | |
| Contractual Services | 477,000 | 477,000 | 477,000 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | | | |
| Total | 477,000 | 477,000 | 477,000 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 477,000 | 477,000 | 477,000 |
| Departmental Revenue | 0 | 0 | 0 |
| Special Revenue | 0 | 0 | 0 |
| Total | 477,000 | 477,000 | 477,000 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

Emergency Management

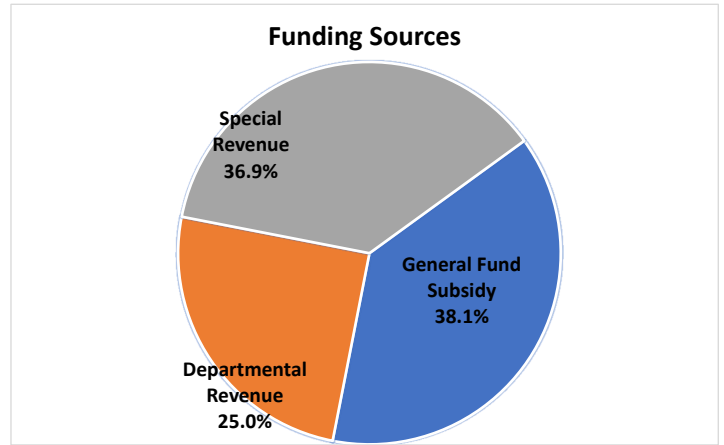
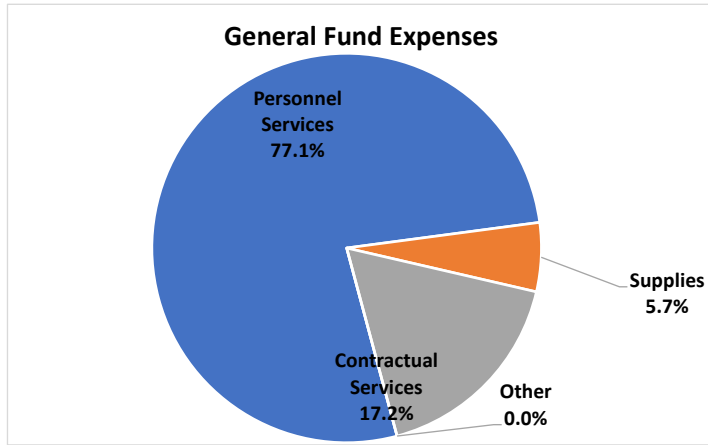
Function Statement:

The Emergency Management Department was established by Board Resolution No. 79-05, pursuant to ARS 26-308 to provide for emergency management within Cochise County. The Department's priorities consist of Preparedness, Response, Recovery, and Mitigation. The Department maintains several plans such as the Emergency Operations Plan, the Multi-Jurisdiction Hazard Mitigation Plan, and the Community Wildfire Protection Plan. The Department has two full time positions and approximately 40 volunteers with the Radio Amateur Civil Emergency Services (RACES) program. The Department provides administrative support to the Local Emergency Planning Committee (LEPC) per ARS 49-124, which includes maintenance of the Hazardous Materials Response Plan.

Changes for FY26:

None

Emergency Management



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 208,941 | 214,106 | 226,230 |
| Supplies | 37,591 | 74,820 | 16,800 |
| Contractual Services | 100,829 | 51,254 | 50,540 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | \$ 17,000.00 | \$ - | 0 |
| Transfer | | | |
| Total | 364,361 | 340,180 | 293,570 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | 204,151 | 191,490 | 177,299 |
| Departmental Revenue | 160,210 | 148,690 | 116,271 |
| Special Revenue | 100,000 | 23,963 | 171,975 |
| Total | 464,361 | 364,143 | 465,545 |

| Sources of Special Revenue Funding | | FY26 |
|--------------------------------------|--|----------------|
| 218 - Homeland Security Grants | | 171,975 |
| Total Special Revenue Funding | | 171,975 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 2.00 | 2.00 | 2.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 2.00 | 2.00 | 2.00 |

Health and Social Services

Function Statement:

The mission of Cochise Health & Social Services is to foster an exceptional quality of life by advocating for a community-centered culture of health through unparalleled public health service.

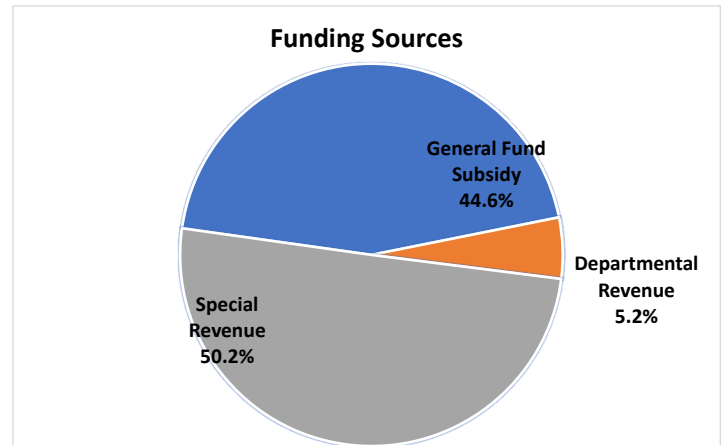
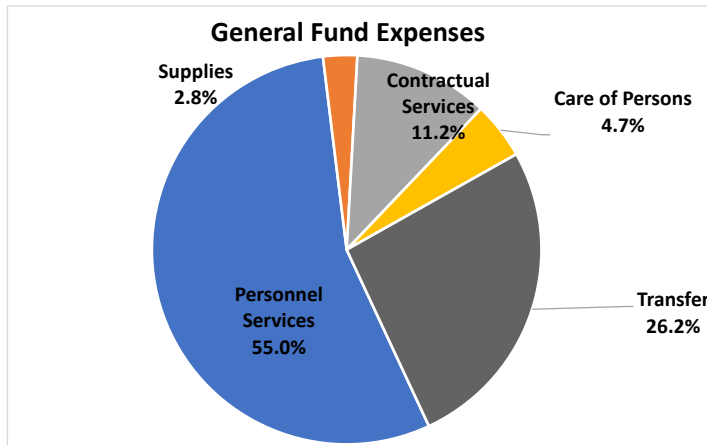
Cochise Health and Social Services (CHSS) provides a broad range of public health services to county residents. This includes immunizations for the un- and under-insured; family planning; STD testing and counseling; TB screening and control; vital records; indigent burial; restaurant and public accommodation inspections; public fiduciary; aging services; county emergency services and planning; detention medical oversight; WIC; Health Start; healthy living classes; teen pregnancy prevention education; tobacco prevention services; and worksite and school wellness assistance. We regularly partner with other health care providers throughout the county to optimize the impact of limited resources for the betterment of our residents.

Our department is organized into several operating divisions, including: Nursing/Detention Medical Services, Prevention Services, Emergency Management/Preparedness, Environmental Health Services (EHS), Public Fiduciary/Area Agency on Aging, and Vital Records.

Changes for FY26:

None

Health & Social Services



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 2,684,981 | 2,749,960 | 3,004,020 |
| Supplies | 167,350 | 166,750 | 154,655 |
| Contractual Services | 511,200 | 602,239 | 613,641 |
| Care of Persons | 373,000 | 380,000 | 258,000 |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | 1,427,680 | 1,427,680 | 1,432,061 |
| Total | 5,164,211 | 5,326,629 | 5,462,377 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| General Fund Subsidy | 4,545,167 | 4,828,379 | 4,896,377 |
| Departmental Revenue | 619,044 | 498,250 | 566,000 |
| Special Revenue | 8,925,304 | 7,134,721 | 5,509,056 |
| Total | 14,089,515 | 12,461,350 | 10,971,433 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 40.10 | 37.23 | 43.89 |
| Special Revenue Funds | 39.70 | 37.82 | 33.51 |
| Total | 79.80 | 75.05 | 77.40 |

Note: for FY24 Public Fiduciary Division is included in the Health Department. Starting in FY21, AHCCCS budget was moved from Public Fiduciary to the State Cost Shift Department.

| Sources of Special Revenue Funding | FY26 |
|--|------------------|
| 221 - Public Health Accreditation | 200,425 |
| 222 - Public Health Emergency Preparedness | 312,238 |
| 223 - Maternal & Child Health | 187,020 |
| 224 - AZ Prescription Drug Overdose Prevention | 933,090 |
| 225 - Nutrition Grant | 670 |
| 226 - Child Care Health Consultation | 126,169 |
| 227 - Breastfeeding Counseling Service | 63,824 |
| 228 - WIC Grant | 699,050 |
| 229 - Health Reserve Fund | 303,877 |
| 231 - SEABHS HIV/Aids Outreach | 22,103 |
| 232 - Family Planning | 85,159 |
| 234 - TB Control | 44,877 |
| 237 - Health STD Grant | 72,247 |
| 239 - SEAGO AAA | 183,450 |
| 240 - Smoke Free Arizona | 213,501 |
| 242 - Teen Pregnancy Prevention | 262,395 |
| 243 - Immunization Program | 557,898 |
| 245 - Health Start | 478,739 |
| 247 - NEHA | 33,541 |
| 249 - Tobacco Education Grant | 597,190 |
| 529 - Health Policy Initiative | 131,593 |
| 532 - COVID CDC | - |
| Total Special Revenue Funding | 5,509,056 |

School Superintendent

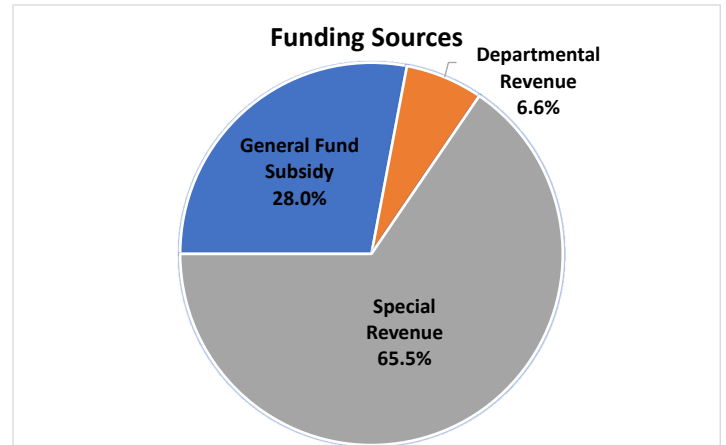
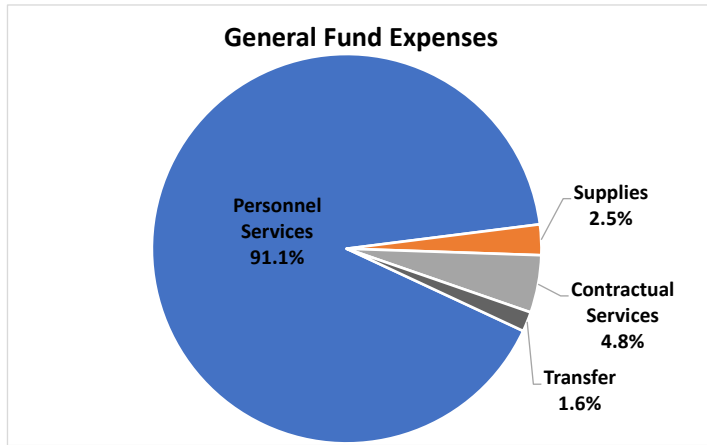
Function Statement:

The School Superintendent's Office serves as fiscal agent and education service agency for the school districts in Cochise County, as well as overseeing the jail education program for juveniles.

Changes for FY26:

None

School Superintendent



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|----------------|----------------|----------------|
| Personnel Services | 464,636 | 538,102 | 556,323 |
| Supplies | 15,491 | 15,491 | 15,491 |
| Contractual Services | 29,158 | 29,158 | 29,158 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | | | |
| Other | | | |
| Transfer | 10,000 | 10,000 | 10,000 |
| Total | 519,285 | 592,751 | 610,972 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | 403,285 | 476,751 | 494,972 |
| Departmental Revenue | 116,000 | 116,000 | 116,000 |
| Special Revenue | 1,617,526 | 1,045,959 | 1,158,497 |
| Total | 2,136,811 | 1,638,710 | 1,769,469 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|--------------|--------------|--------------|
| General Fund | 6.00 | 6.00 | 6.00 |
| Special Revenue Funds | 5.00 | 5.00 | 10.00 |
| Total | 11.00 | 11.00 | 16.00 |

| Sources of Special Revenue Funding | FY26 |
|---------------------------------------|------------------|
| 275 - IDEA Secure Care Grant | 440 |
| 276 - School Fund | 181,758 |
| 278 - Small Schools | 167,745 |
| 279 - Partners in Science & Math Tech | 348,788 |
| 280 - School Reserve Fund | 9,932 |
| 281 - Jail Education Program | 63,376 |
| 282 - Juvenile Detention Ed | 200,230 |
| 283 - ELL Title III Consortium | - |
| 290 - Schools ESSER Grant | 186,228 |
| Total Special Revenue Funding | 1,158,497 |

Library District

Function Statement:

The Cochise County Library District's mission is to promote the joy of reading, the discovery of ideas, and the power of information.

The Library District supports countywide library service by operating branch libraries in the rural communities of Bowie, Elfrida, Portal, Sunizona, and Sunsites, and providing home delivery of library materials for people who are not able to visit a library. The Library District provides support services for the municipal libraries in Benson, Bisbee, Douglas, Huachuca City, Sierra Vista, Tombstone, and Willcox. Support services include a shared online catalog and inventory control system, library courier, collection support, and access to ebooks and electronic resources.

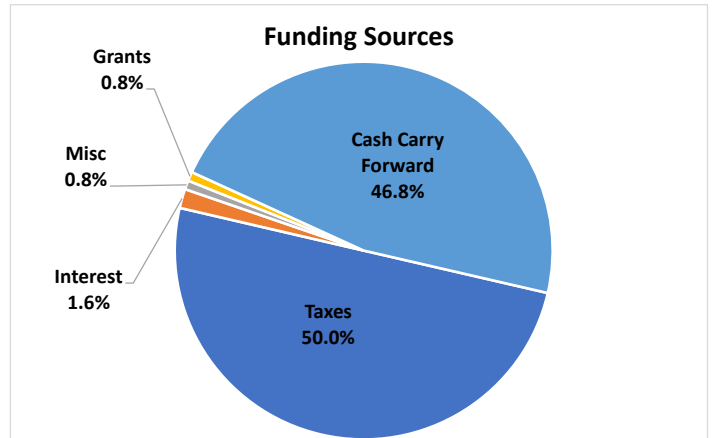
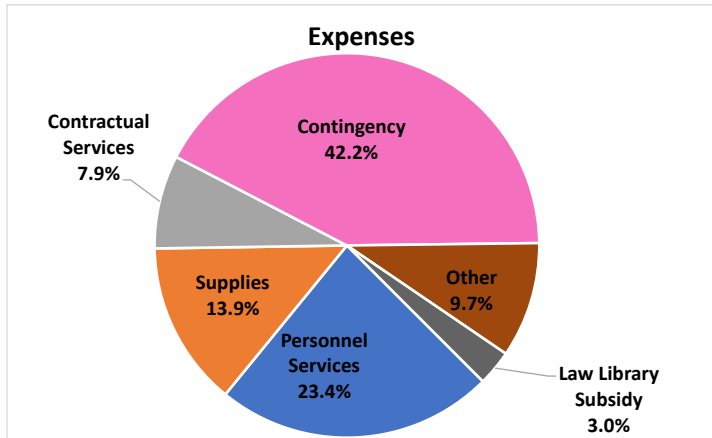
Performance Measures & Relevant Statistics:

The Library District measures circulation (physical and digital), visits from the public, computer and wi-fi sessions, and participation in library events. The Library District also tracks the number of items transferred between libraries, website visits, and usage of electronic research tools.

Changes for FY26:

None

Library District



| Library District Budgeted Expenses | FY24 | FY25 | FY26 |
|------------------------------------|------------------|------------------|------------------|
| Personnel Services | 701,606 | 705,853 | 777,818 |
| Supplies | 564,880 | 461,000 | 461,000 |
| Contractual Services | 130,458 | 259,748 | 261,648 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 1,399,346 | 1,403,729 | 1,402,895 |
| Other | 323,038 | 323,238 | 323,238 |
| Law Library Subsidy | 95,000 | 95,000 | 99,000 |
| Total | 3,214,328 | 3,248,568 | 3,325,599 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| Taxes | 1,580,676 | 1,638,029 | 1,676,660 |
| Interest | 8,000 | 15,000 | 55,000 |
| Misc | 32,600 | 27,200 | 25,600 |
| Grants | 27,285 | 26,365 | 26,178 |
| Cash Carry Forward | 1,593,052 | 1,568,339 | 1,568,339 |
| Total | 3,241,613 | 3,274,933 | 3,351,777 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|---------------|
| 172 - State grant Aid 08-A-2 | 25,000 |
| 175 - Friends of Library | 1,178 |
| Total Special Revenue Funding | 26,178 |

| FTEs | FY24 | FY25 | FY26 |
|------------------|--------------|--------------|--------------|
| Library District | 10.10 | 10.10 | 10.10 |
| Special Revenue | 0.00 | 0.00 | 0.00 |
| Total | 10.10 | 10.10 | 10.10 |

Public Works Department

Function Statement:

The Public Works Department consists of the Highways Operations Division, Solid Waste Operations Division as well as the Fleet Operations Division.

The Highways Operations Division maintains, repairs, and constructs the County roads that have been accepted by the Cochise County Board of Supervisors. This division continually ensures that all roads, paths, and trails are safe for multi-modal transport. This group conducts field work from five individual Road Yards. During FY25 over seventy miles of road will be chip sealed and one hundred miles of road will be fog sealed. This work will be completed using approximately 14,000 tons of chips and 1,680 tons of oil. Three bridges have also been repaired this FY – Bisbee Junction, Old Pearce, and Double Adobe bridge.

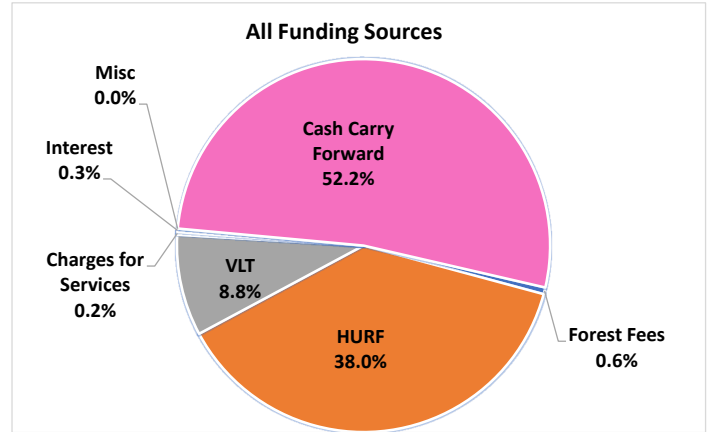
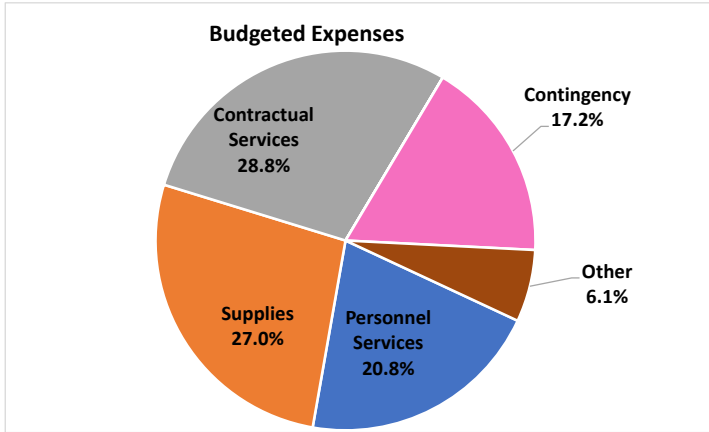
The Solid Waste Operations Division is responsible for providing a high-quality, cost-effective and environmentally safe solid waste disposal service to its customers through a regional solid waste disposal service. This group receives solid waste at any of 16 sites located in the county. The service is provided in conformance with the terms of the intergovernmental agreements for solid waste disposal services between Cochise County and the participating cities while operating within the funding limitations of the system. The division reduces the amount of material landfilled by removing all marketable recyclable material and send it to market to help keep the tipping fee reasonable and extend the life of the landfill. During FY25 70,060 tons of solid waste material was hauled to the Western Regional Landfill and approximately 80,000 tons of waste will be landfilled while 2,000 tons were recycled.

The Fleet Operations Division ensures all County vehicles and heavy equipment are maintained, repaired, replaced, and operate safely and efficiently. This group conducts maintenance and repair work at four sites within the county. During FY25 the Fleet Operations Division 26 vehicles were purchased – 22 light fleet vehicles and 4 heavy equipment vehicles. Approximately twelve hundred oil services will have been completed and the County vehicles will have driven 5.2 million miles during FY25.

Changes for FY26:

None

Public Works - Highways Division

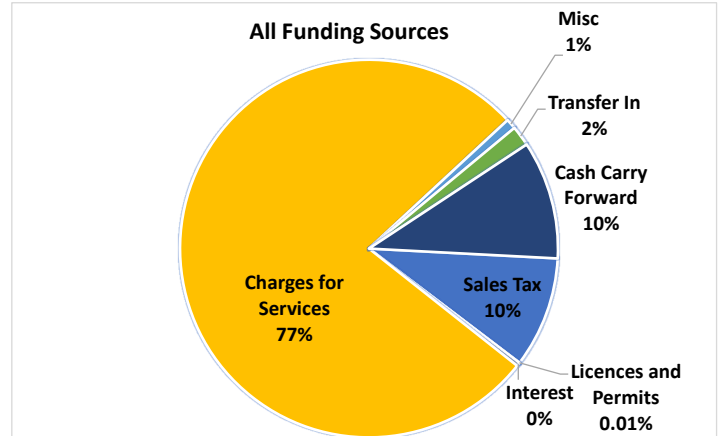
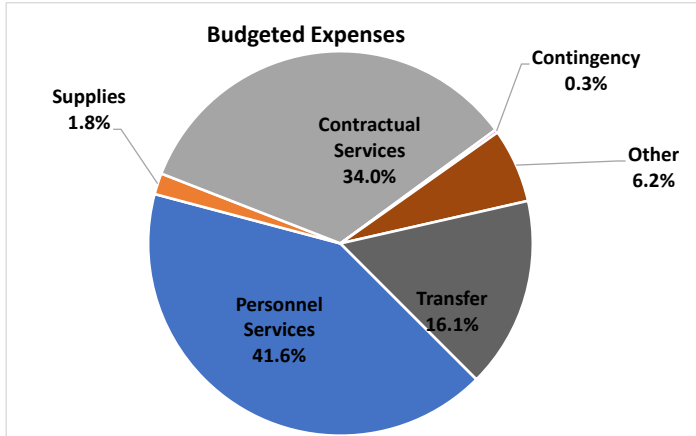


| Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 3,602,700 | 3,587,700 | 3,587,700 |
| Supplies | 3,592,500 | 3,510,900 | 4,648,250 |
| Contractual Services | 5,443,738 | 5,409,338 | 4,963,338 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | 650 |
| Contingency | 0 | 2,886,762 | 2,969,044 |
| Other | 1,059,024 | 1,058,524 | 1,059,024 |
| Transfer | 0 | | |
| Total | 13,697,962 | 16,453,224 | 17,228,006 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| Forest Fees | 50,000 | 175,993 | 175,993 |
| HURF | 10,672,766 | 11,487,032 | 11,458,293 |
| VLT | 2,500,000 | 2,646,121 | 2,646,121 |
| Charges for Services | 115,000 | 115,000 | 70,000 |
| Interest | 80,000 | 80,000 | 80,000 |
| Misc | 3,905,000 | 4,970,500 | 10,000 |
| Cash Carry Forward | 9,445,045 | 10,914,526 | 15,739,765 |
| Total | 26,767,811 | 30,389,172 | 30,180,172 |

| FTEs | FY24 | FY25 | FY26 |
|--------------|--------------|--------------|--------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| HURF | 54.80 | 55.21 | 52.54 |
| Total | 54.80 | 55.21 | 52.54 |

Public Works - Solid Waste Division



| Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------------|------------------|------------------|------------------|
| Personnel Services | 2,467,345 | 2,872,342 | 2,870,221 |
| Supplies | 123,900 | 122,900 | 122,900 |
| Contractual Services | 2,219,645 | 2,249,196 | 2,343,900 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 0 | 302 | 18,719 |
| Other | 341,275 | 341,275 | 430,275 |
| Transfer | 2,004,029 | 1,306,846 | 1,106,846 |
| Total | 7,156,194 | 6,892,861 | 6,892,861 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| Sales Tax | 600,506 | 600,000 | 655,000 |
| Licences and Permits | 300 | 300 | 350 |
| Interest | 2,500 | 4,000 | 22,000 |
| Charges for Services | 5,633,294 | 5,387,774 | 5,337,774 |
| Misc | 100,000 | 80,000 | 60,000 |
| Transfer In | 263,499 | 120,000 | 120,000 |
| Cash Carry Forward | 0 | 700,787 | 697,737 |
| Total | 6,600,099 | 6,892,861 | 6,892,861 |

| FTEs | FY24 | FY25 | FY26 |
|--------------|--------------|--------------|--------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Solid Waste | 43.10 | 46.16 | 45.24 |
| Total | 43.10 | 46.16 | 45.24 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|------------------|
| 502 - Landfill Closure Fund | 3,327,700 |
| 504 - Landfill Development Fund | 2,012,807 |
| 506 - Waste Tire Grant Fund | 434,475 |
| Total Special Revenue Funding | 5,774,982 |

Engineering and Natural Resources

Function Statement:

The Engineering & Natural Resources Department (ENR) consist of two divisions: Engineering and Flood Control District.

The Engineering Division is responsible for engineering design, transportation planning, survey, traffic management, material testing, construction management, right-of-way acquisition and permitting of the County's transportation system. Review of subdivision and commercial development for compliance with County Road Design & Construction Standards & Specifications for Public Improvements.

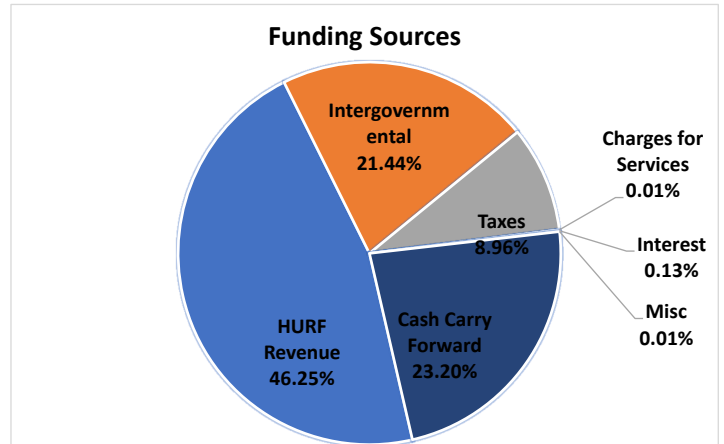
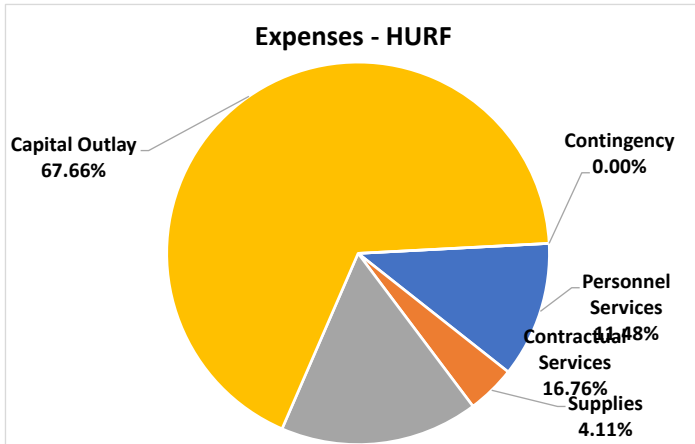
The Flood Control District is responsible for review and regulating development in floodplains per the Cochise County Floodplain Regulations; implementing the Federal National Flood Insurance Program (NFIP); regulate stormwater within the Environmental Protection Agency designated Municipal Separate Storm Sewer System (MS4) area; study watersheds to minimize flood and erosion damage; and natural resource management for healthy watersheds.

ENR will continue to fulfill the objectives as set forth by the Board of Supervisors Strategic Plan.

Changes for FY26:

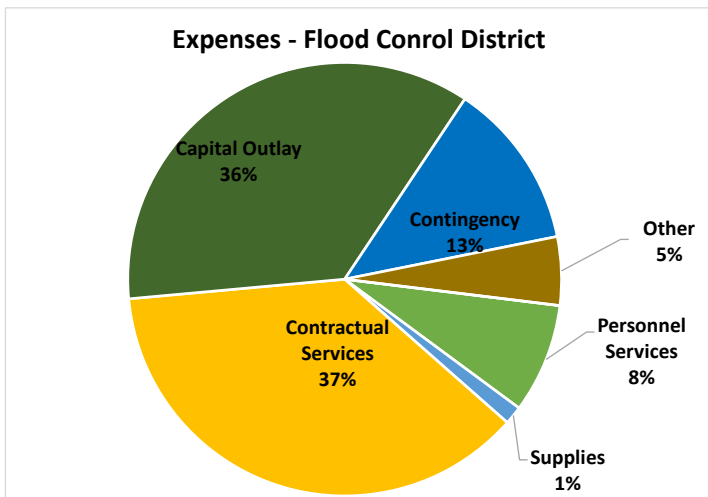
None

Engineering & Natural Resources



| Engineering Division (HURF Funded) | FY24 | FY25 | FY26 |
|------------------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,471,499 | 1,552,498 | 1,601,416 |
| Supplies | 560,000 | 581,000 | 573,000 |
| Contractual Services | 10,168,350 | 4,837,450 | 2,337,750 |
| Capital Outlay | 870,000 | 6,965,000 | 9,440,000 |
| Contingency | 0 | 0 | 0 |
| Total | 13,069,849 | 13,935,948 | 13,952,166 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| HURF Revenue | 13,069,849 | 13,935,948 | 13,952,166 |
| Intergovernmental | 250,000 | 6,100,000 | 6,467,014 |
| Taxes | 2,431,382 | 2,549,929 | 2,703,414 |
| Charges for Services | 2,000 | 2,000 | 2,000 |
| Interest | 40,000 | 40,000 | 40,000 |
| Misc | 3,000 | 3,000 | 3,000 |
| Cash Carry Forward | 6,100,000 | 7,000,000 | 7,000,000 |
| Total | 21,896,231 | 29,630,877 | 30,167,594 |

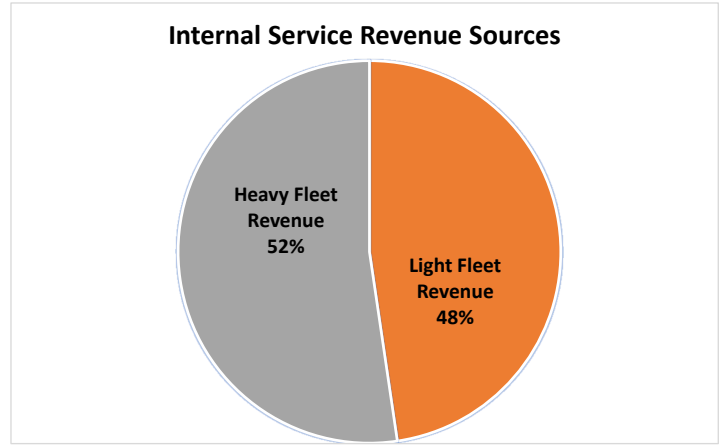
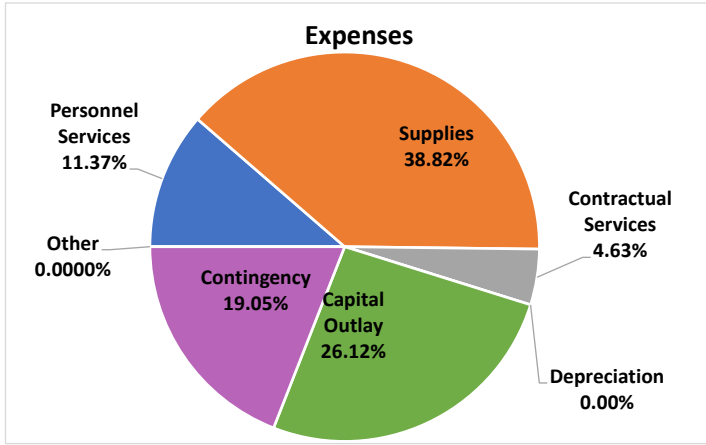


| FTEs | FY24 | FY25 | FY26 |
|------------------------|--------------|--------------|--------------|
| Flood Control District | 5.40 | 5.40 | 5.40 |
| HURF | 18.70 | 18.70 | 18.70 |
| Total | 24.10 | 24.10 | 24.10 |

| Sources of Special Revenue Funding | FY26 |
|--------------------------------------|------------------|
| 253 - Moson Road | 5,267,014 |
| Total Special Revenue Funding | 5,267,014 |

| Flood Control District | FY24 | FY25 | FY26 |
|------------------------|------------------|------------------|------------------|
| Personnel Services | 646,630 | 809,515 | 814,515 |
| Supplies | 90,000 | 90,000 | 136,500 |
| Contractual Services | 3,779,152 | 3,474,152 | 3,686,152 |
| Capital Outlay | 1,900,000 | 4,300,000 | 3,561,957 |
| Contingency | 1,912,750 | 523,412 | 1,241,440 |
| Other | 497,850 | 397,850 | 507,850 |
| Transfer | 0 | 0 | 0 |
| Total | 8,826,382 | 9,594,929 | 9,948,414 |

Public Works - Heavy & Light Fleet Service Divisions



| Total Fleet Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 1,486,461 | 1,517,046 | 1,501,957 |
| Supplies | 5,860,248 | 5,713,638 | 5,127,403 |
| Contractual Services | 462,963 | 616,122 | 611,403 |
| Support/Care of Persons | | | |
| Depreciation | 0 | 0 | 0 |
| Capital Outlay | 4,513,238 | 4,152,503 | 3,450,000 |
| Contingency | 2,888,115 | 3,468,519 | 2,516,212 |
| Other | 650 | 650 | 0 |
| Transfer | | | |
| Total | 15,211,675 | 15,468,478 | 13,206,975 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| General Fund Subsidy | | | |
| Light Fleet Revenue | 7,232,136 | 7,457,516 | 6,296,013 |
| Heavy Fleet Revenue | 7,979,539 | 8,010,962 | 6,910,962 |
| Total | 15,211,675 | 15,468,478 | 13,206,975 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|--------------|--------------|--------------|--------------|
| Light Fleet | 9.40 | 10.06 | 9.64 |
| Heavy Fleet | 10.60 | 9.77 | 9.40 |
| Total | 20.00 | 19.83 | 19.04 |

Housing Authority

Function Statement:

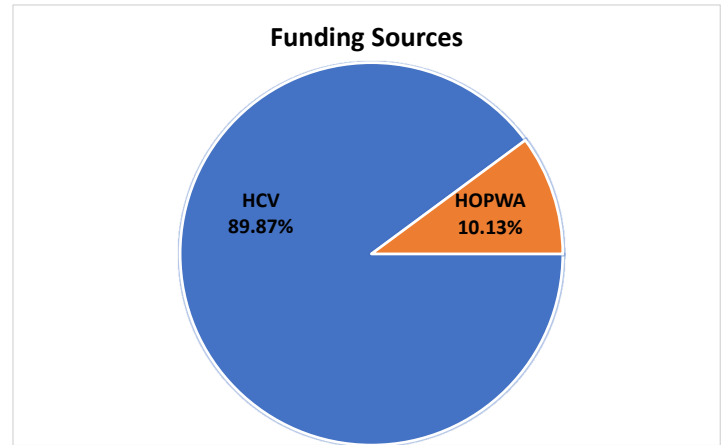
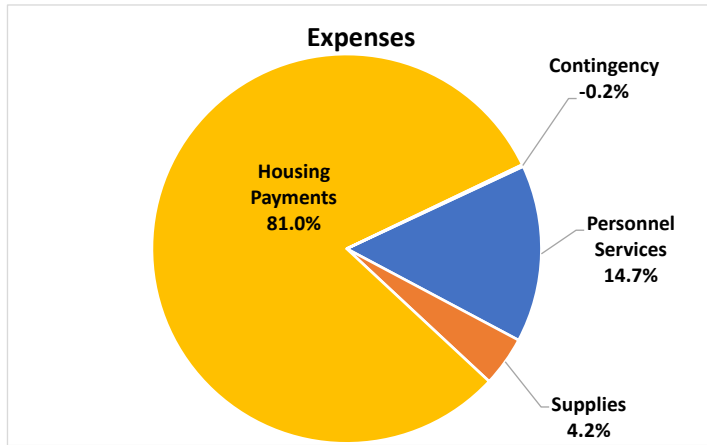
The Housing Authority of Cochise County (HACC) was established by the Cochise County Board of Supervisors and is governed by a Board of Commissioners appointed from the local community. HACC's mission is to expand affordable housing options, promote home ownership and improve the quality of housing in Cochise County.

Changes for FY26:

None

Note: The Housing Authority Department is not included in the County budget as they utilize an outside accountant for financial services.

Housing Authority



| Total Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------------|------------------|------------------|------------------|
| Personnel Services | 345,622 | 455,104 | 548,783 |
| Supplies | 131,036 | 155,209 | 154,770 |
| Contractual Services | | | |
| Housing Payments | 3,015,907 | 3,015,907 | 3,015,907 |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 66,584 | 67,196 | (6,103) |
| Other | | | |
| Transfer | | | |
| Total | 3,559,149 | 3,693,416 | 3,713,357 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------------|----------------|----------------|
| General Fund Subsidy | | | |
| HCV | 414,024 | 607,744 | 626,797 |
| HOPWA | 129,218 | 69,765 | 70,653 |
| Total | 543,242 | 677,509 | 697,450 |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 6.00 | 7.00 | 8.00 |
| Total | 6.00 | 7.00 | 8.00 |

Cochise Combined Trust

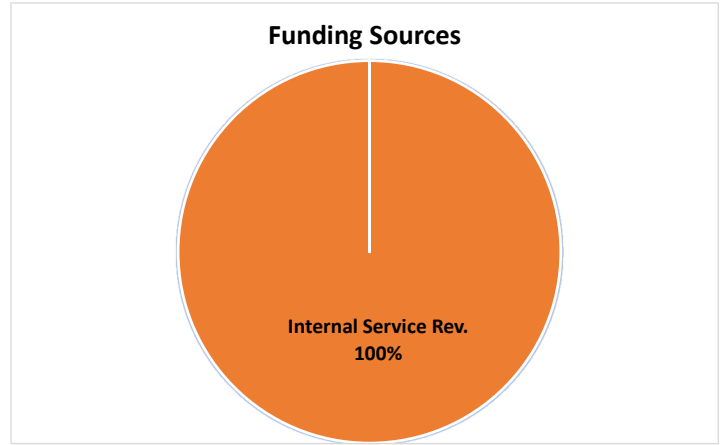
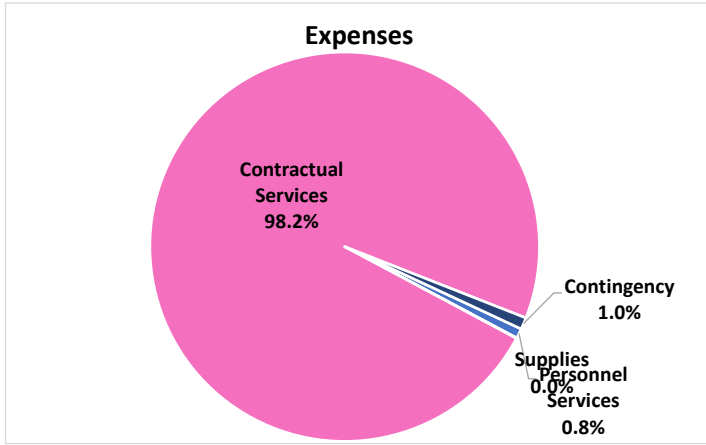
Function Statement:

The Cochise Combined Trust is a self-insured trust for employee benefits - currently comprised of Cochise County and Cochise College. The County provides employees a comprehensive benefits package including: health insurance, dental insurance, vision insurance, life insurance, and short-term disability. No employees are budgeted in this fund.

Changes for FY26:

\$54,530 increase in County payments for health coverage for employees.

Cochise Combined Trust



| Total Budgeted Expenses | FY24 | FY25 | FY26 |
|-------------------------|------------------|------------------|------------------|
| Personnel Services | 58,092 | 62,424 | 69,117 |
| Supplies | | | 3,743 |
| Contractual Services | 8,205,692 | 8,205,692 | 8,254,118 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 86,604 | 86,604 | 82,272 |
| Other | | | |
| Transfer | | | |
| Total | 8,350,388 | 8,354,720 | 8,409,250 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|------------------|
| General Fund Subsidy | | | |
| Internal Service Rev. | 8,350,388 | 8,354,720 | 8,409,250 |
| Special Revenue | | | |
| Total | 8,350,388 | 8,354,720 | 8,409,250 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

General Government, Overhead & State Cost Shifts

Function Statement:

The General Government department is responsible for receiving revenue such as County sales tax, State shared revenue, and property taxes. Expenses paid from the General Government Department include: professional services such as payroll technology, travel, training. No employees are budgeted in this department.

The General Government Overhead department consistent of contingency funds, and revenue from other departments/funds such as overheard (indirect costs) and the per parcel fee.

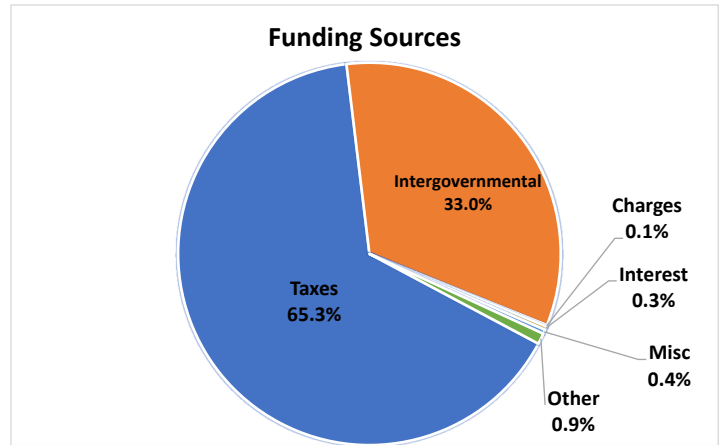
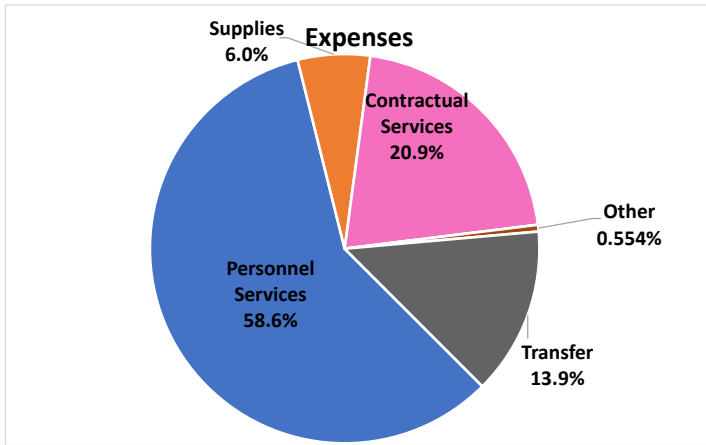
The State Cost Shifts Department sequestered costs the State of Arizona has shifted to Counties for better tracking. Cochise County has no control over these costs, as they are determined solely by the State Legislature and Governor's Office during the State Budget process.

No employees are budgeted in these department.

Changes for FY26:

- AHCCCS/ALTCS projected to increase by 3,400,000

General Government



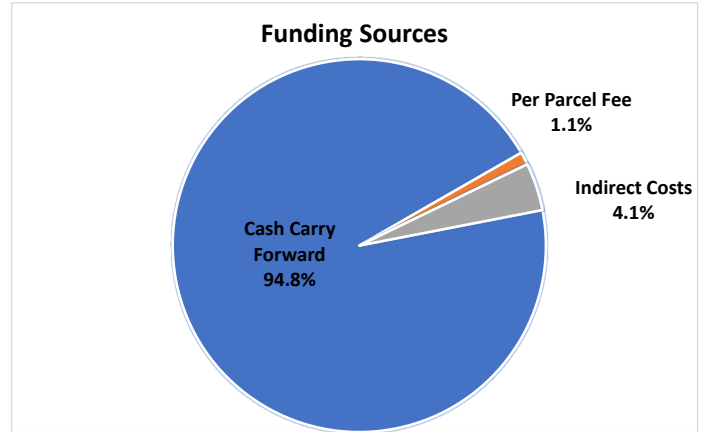
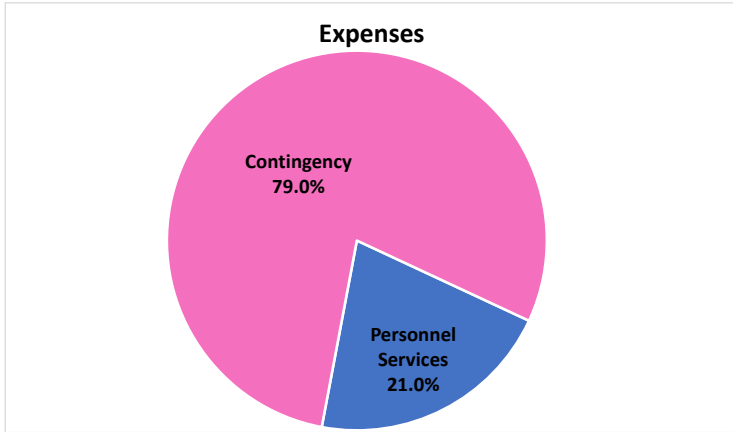
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|------------------|
| Personnel Services | 2,910,011 | 2,292,396 | 2,454,208 |
| Supplies | 157,000 | 444,082 | 251,270 |
| Contractual Services | 732,000 | 702,000 | 876,188 |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | 0 |
| Contingency | | | |
| Other | 581,263 | 159,971 | 23,180 |
| Transfer | | | 582,367 |
| Total | 4,380,274 | 3,598,449 | 4,187,213 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|-------------------|-------------------|-------------------|
| Taxes | 39,573,061 | 41,626,324 | 43,397,742 |
| Intergovernmental | 18,953,985 | 19,628,785 | 21,934,185 |
| Charges | 75,000 | 75,000 | 75,000 |
| Interest | 200,000 | 200,000 | 200,000 |
| Misc | 236,400 | 236,400 | 236,400 |
| Other | 30,000 | 30,000 | 612,367 |
| Total | 59,068,446 | 61,796,509 | 66,455,694 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

General Government Overhead



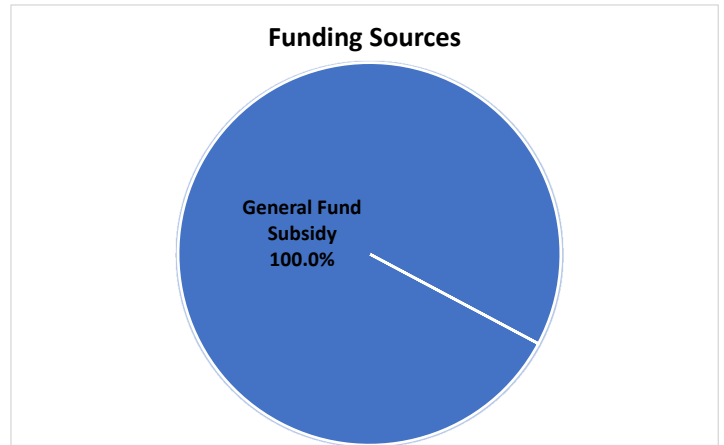
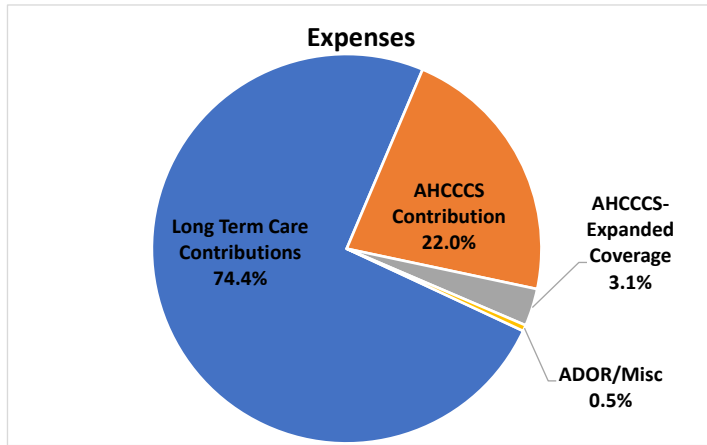
| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 5,000,000 | 5,000,000 | 5,000,000 |
| Supplies | | | |
| Contractual Services | | | |
| Support/Care of Persons | | | |
| Judicial Expenses | | | |
| Capital Outlay | | | |
| Contingency | 19,462,006 | 18,425,233 | 18,788,555 |
| AZ CARES | | | |
| Transfer | | | |
| Total | 24,462,006 | 23,425,233 | 23,788,555 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------|------------|------------|
| Cash Carry Forward | 39,377,725 | 37,693,017 | 37,130,576 |
| Per Parcel Fee | 435,735 | 435,735 | 435,735 |
| Indirect Costs | 1,751,486 | 1,615,917 | 1,615,917 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

State Cost Shifts



| General Fund Budgeted Expenses | FY24 | FY25 | FY26 |
|--------------------------------|------------------|------------------|-------------------|
| Long Term Care Contribut | 6,587,900 | 6,587,900 | 7,510,100 |
| AHCCCS Contribution | 2,214,800 | 2,214,800 | 2,214,800 |
| AHCCCS-Expanded Covera | 263,600 | 263,600 | 314,300 |
| ADOR/Misc | 50,622 | 50,622 | 50,622 |
| Total | 9,116,922 | 9,116,922 | 10,089,822 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|------------------|------------------|-------------------|
| General Fund Subsidy | 9,116,922 | 9,116,922 | 10,089,822 |
| Departmental Revenue | | | |
| Special Revenue | | | |
| Total | 9,116,922 | 9,116,922 | 10,089,822 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------------|-------------|-------------|-------------|
| General Fund | 0.00 | 0.00 | 0.00 |
| Special Revenue Funds | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 0.00 |

Street Light Improvement Districts

Function Statement:

The Board of Supervisors is the governing board for five Street Light Improvement Districts (SLIDS): Bowie; Sunsites; Naco; Golden Acres; Pirtleville.

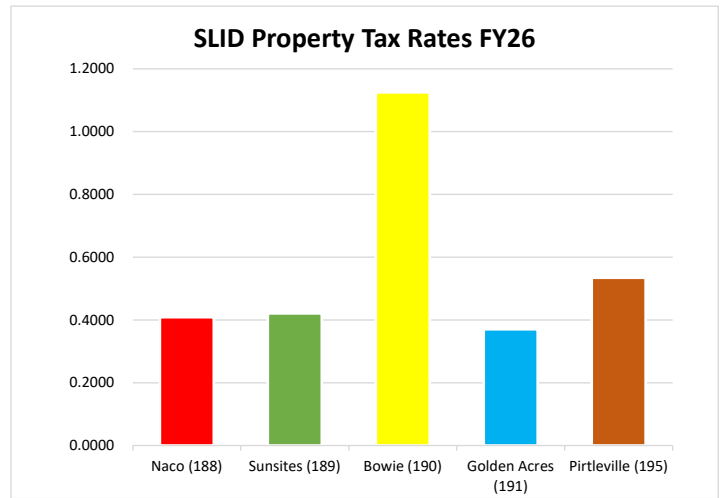
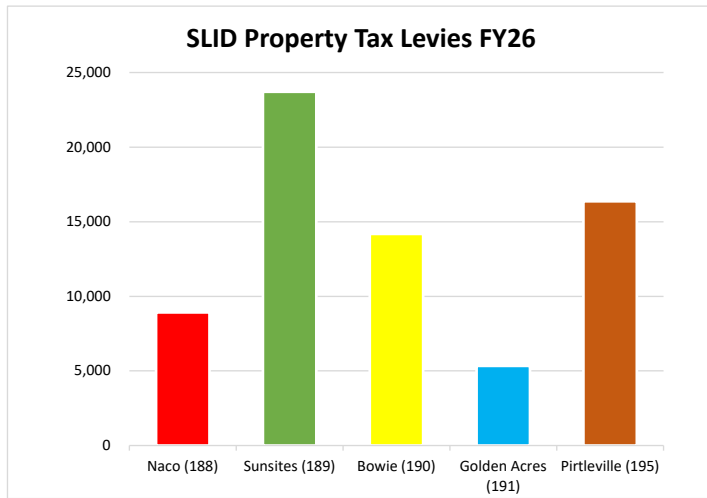
These districts generate revenue via a special district property tax to provide streetlights.

Changes for FY26:

- Decreased Tax Rate for (due to increased fund balance):
 - Pirtleville – 0.5511 reduced to 0.5346 (3%)
 - Naco – 0.4049 reduced to 0.0489 (12%)
- Increased Tax Rates for (due to deficit fund balance):
 - Bowie – 1.0607 increased to 1.1253 (6%)

Street Light Improvement Districts (SLID)

Proposed



| SLID Property Tax Levies | FY24 | FY25 | FY26 |
|--------------------------|--------|--------|--------|
| Naco (188) | 8,391 | 8,550 | 8,921 |
| Sunsites (189) | 21,984 | 22,374 | 23,709 |
| Bowie (190) | 13,368 | 13,031 | 14,183 |
| Golden Acres (191) | 5,384 | 5,117 | 5,338 |
| Pirtleville (195) | 15,600 | 15,733 | 16,369 |

| SLID Property Tax Rates | FY24 | FY25 | FY26 |
|-------------------------|--------|--------|--------|
| Naco (188) | 0.4049 | 0.4049 | 0.4089 |
| Sunsites (189) | 0.4208 | 0.4208 | 0.4208 |
| Bowie (190) | 1.0607 | 1.0607 | 1.1253 |
| Golden Acres (191) | 0.3705 | 0.3705 | 0.3705 |
| Pirtleville (195) | 0.5511 | 0.5511 | 0.5346 |

Fire District Assistance Tax (FDAT)

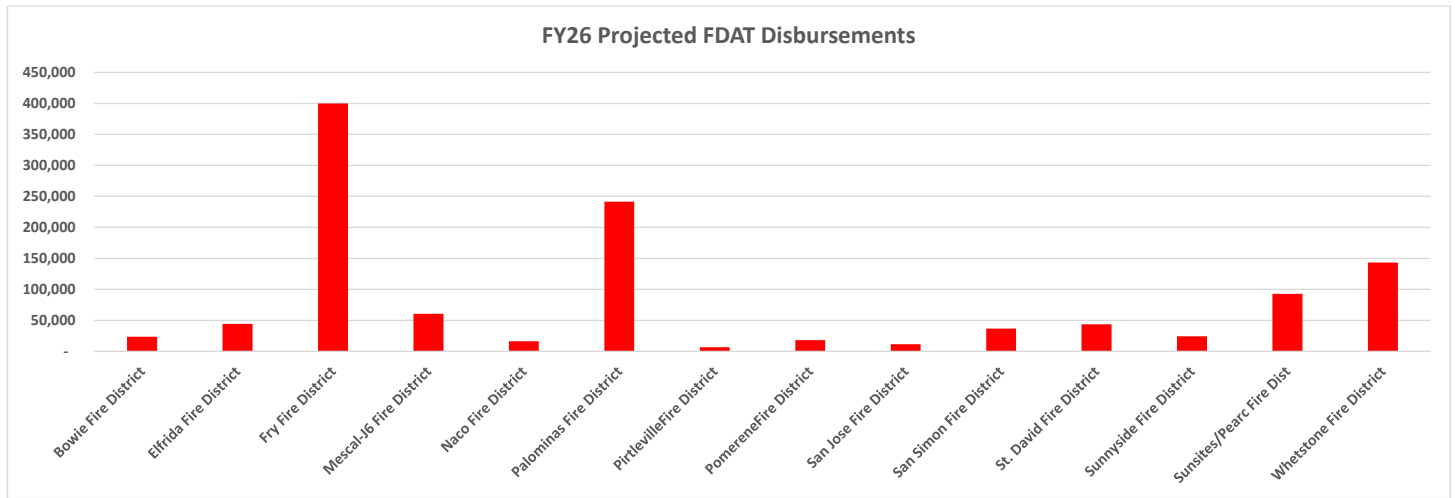
Summary:

The Fire District Assistance Tax, pursuant to ARS 48-807, mandates County Board of Supervisors to levy a property tax to subsidize Fire Districts (specifically Fire Districts and not City Fire Departments). The Board must levy this tax, yet is only allowed discretion in choosing the rate, historically set at 0.1000, which is the statutory maximum.

Changes for FY26:

None

Fire District Assistance Tax (FDAT - 186)



| FDAT Tax Info | FY24 | FY25 | FY26 Projected |
|----------------------|---------------|---------------|----------------|
| Net Ass'd Valuations | 1,023,219,906 | 1,074,522,911 | 1,163,982,703 |
| Tax Rate | 0.1000 | 0.1000 | 0.1000 |
| Tax Levy | 994,801 | 1,023,220 | 1,163,983 |

Note: FY26 Projections are based on early estimates and will change based on individual Fire District's adopted budgets and levies. These amounts will be finalized when the Tax Rates are adopted in August 2025.

| Recipients | FY24 | FY25 | FY26 Projected |
|---------------------------|------------------|------------------|------------------|
| Bowie Fire District | 23,736 | 24,790 | 23,788 |
| Elfrida Fire District | 40,037 | 42,876 | 44,476 |
| Fry Fire District | 400,000 | 400,000 | 400,000 |
| Mescal-J6 Fire District | 48,368 | 52,151 | 60,719 |
| Naco Fire District | 16,398 | 16,501 | 16,353 |
| Palominas Fire District | 189,777 | 199,202 | 241,661 |
| Pirtleville Fire District | 19,635 | 31,943 | 6,644 |
| Pomerene Fire District | 5,516 | 14,673 | 18,030 |
| San Jose Fire District | 11,465 | 11,936 | 11,371 |
| San Simon Fire District | 25,454 | 23,338 | 36,740 |
| St. David Fire District | 31,612 | 32,564 | 43,542 |
| Sunnyside Fire District | 16,889 | 20,720 | 24,362 |
| Sunsites/Pearc Fire Dist | 74,249 | 78,039 | 92,895 |
| Whetstone Fire District | 120,085 | 125,788 | 143,401 |
| Total | 1,023,220 | 1,074,523 | 1,163,983 |

Jail District

Function Statement:

The Jail District supports the detention facilities and services performed by the County. This includes all detention officer salary and wages, jail operations, and jail medical and mental health services. Cochise County has the main jail in Bisbee and two substations (temporary holding facilities), one in Sierra Vista, and the other in Willcox. These three facilities are responsible for housing all arrests. These facilities hold inmates charged for everything from mental health-related issues to drug charges, juvenile crimes, violent offenders, and much more. Our public safety infrastructure relies upon these facilities to meet the needs of our citizens and our communities.

The Jail District is funded by a ½ cent excise tax approved by voters on May 16, 2023, and effective January 1, 2024. The tax is to be used for the purpose of acquiring, constructing, operating, maintaining, and financing the county jails and jail systems. Per Resolution JD-25-02, the Jail District excise tax will end on July 31, 2025. Pending the outcome of the excise tax election in November 2025, the new proposed excise tax would not begin until July 1, 2026. Therefore, the FY26 budget does not contain projected revenue from the excise tax. Excise tax revenue collected to date will be sequestered in the jail district fund and unavailable for spending pending legal action and Board of Directors approval. Each fiscal year the County general fund also pays the maintenance of effort amount to the district as required by law.

Sheriff's Mission Statement:

It is the mission of the Sheriff's Office to provide professional, high quality and effective law enforcement and correctional services in partnership with the community. We are committed to the protection of life and property; the preservation of peace, order, and safety; the vigorous enforcement of Local and State Laws; and the defense of the Constitution of the State of Arizona and the Constitution of the United States of America in a fair and impartial manner.

Sheriff Dannels has developed seven distinct agency goals and subsequent objectives. These concepts of education, prevention, and enforcement are still the basic tenets of the Sheriff's Office.

Sheriff Dannels has directed his administration to annually review these goals to ensure they still align with community and agency operations in an effective manner. These goals are comprised of the following:

- **Engage the Community**
- **Expand Public Relations**
- **Expand Partnerships**
- **Enhancing Public Safety**
- **Improve Employee Quality of Life**

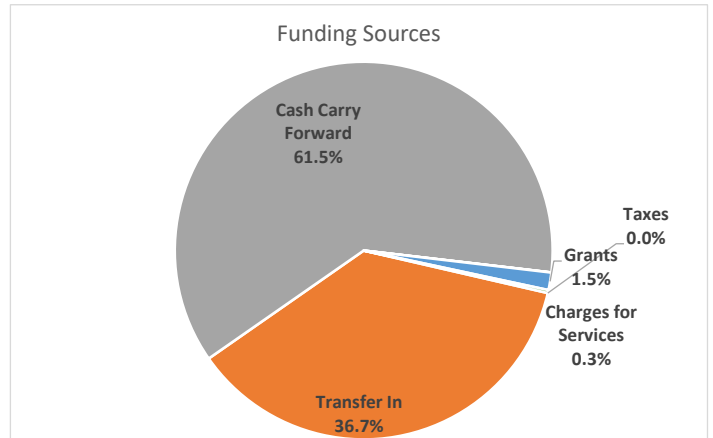
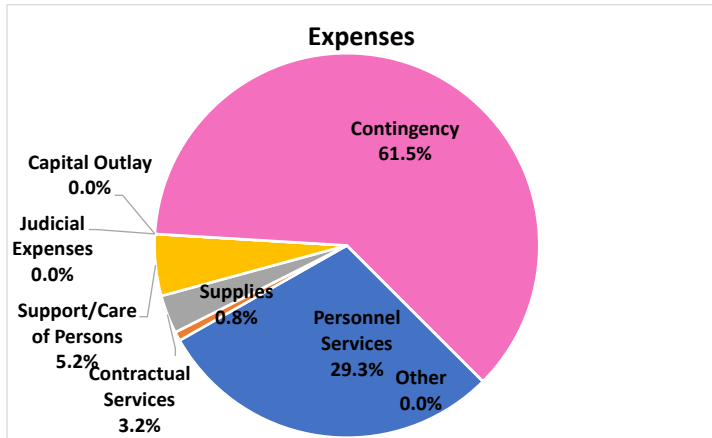
- **Organizational Accountability**
- **Identify Funding Gaps**

We look forward to working toward the following goals and objectives so that we can make Cochise County a safer, more secure, and enjoyable community for our citizens and employees

Changes for FY26:

Suspension of ½ cent excise tax

Jail District



| Jail District Budgeted Expenses | FY24 | FY25 | FY26 |
|---------------------------------|-------------------|-------------------|-------------------|
| Personnel Services | 5,372,752 | 5,641,838 | 5,834,336 |
| Supplies | 124,380 | 129,830 | 152,330 |
| Contractual Services | 4,844,202 | 10,396,439 | 643,352 |
| Support/Care of Persons | 972,500 | 1,052,500 | 1,033,500 |
| Judicial Expenses | | | 0 |
| Capital Outlay | | | 0 |
| Contingency | | | 12,265,413 |
| Other | | | 0 |
| Total | 11,313,834 | 17,220,607 | 19,928,931 |

| Budgeted Funding Sources | FY24 | FY25 | FY26 |
|--------------------------|----------|-------------------|-------------------|
| Taxes | | 8,500,000 | 0 |
| Transfer In | | 6,572,607 | 7,313,951 |
| Cash Carry Forward | | 1,800,000 | 12,263,980 |
| Misc | | 2,000 | 2,000 |
| Grants | | 298,000 | 298,000 |
| Charges for Services | | 48,000 | 51,000 |
| Total | 0 | 17,220,607 | 19,928,931 |

| Sources of Special Revenue Funding | FY26 |
|------------------------------------|------|
| None | - |

| FTEs | FY24 | FY25 | FY26 |
|-----------------|--------------|--------------|--------------|
| Jail District | 71.25 | 63.28 | 63.25 |
| Special Revenue | 0.00 | 0.00 | 0.00 |
| Total | 71.25 | 63.28 | 63.25 |



Cochise County
FY 2025-26
Funding Requests

Cochise County
FY26 Tentative Budget - Funding Requests

| Department | One-Time Cost | Annual Cost | Description |
|---------------------|-------------------|---------------------|--|
| Assessor | \$ 59,892 | | Harris Systems change of contract dates (6 mos. Carryover) |
| Public Defender | | \$ 5,000 | increase training |
| Court Admin | | \$ 10,000 | Judicial Call Center software maint. |
| Public Defender | | \$ 15,000 | Investigation Fees |
| Public Defender | | \$ 27,125 | Expert Witnesses |
| Legal Advocate | | \$ 7,125 | Expert Witnesses |
| Legal Advocate | | \$ 3,000 | Increase training |
| Clerk of the Court | \$ 44,850 | | NEMO-Q Ticketing System |
| Finance | | \$ 26,046 | Continuing Gravity Services |
| Finance | | \$ 80,000 | Expanded financial consulting services |
| CAO | | \$ 60,610 | Legal Secretary II |
| CCSO | | \$ 293,655 | Move DEMA staff to General Fund |
| Court Admin | | \$ 122,342 | Judicial Call Center Super. and 1 x Jud.Call Center Generalist |
| Court Admin | | \$ 69,482 | Superior Court Deputy Court Administrator (half) |
| Jail Dist | | 12000 | Supplement for Nurse Practitioner |
| Jail Dist | | 23000 | Detention Health Services Operational increase |
| Jail Dist | | 40000 | PT Detention Officer increase |
| SEACOM | | 361180 | 5 x 911 Dispatcher and 1 x Admin Aide |
| Bowie Justice Court | | \$ 55,500 | Clerk II |
| Totals | \$ 104,742 | \$ 1,211,065 | |



Cochise County

FY 2025-26

Official County Truth in Taxation Notice

Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 42-17107, Arizona Revised Statutes, Cochise County is notifying its property taxpayers of Cochise County's intention to raise its primary property taxes over last year's level. Cochise County is proposing an increase in primary property taxes of \$18,200 or 0.06%.

For example, the proposed tax increase will cause Cochise County's primary property taxes on a \$100,000 home to be \$267.36 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$267.20.

This proposed increase is exclusive of increased primary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 8, 2025 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 863 865 328#.

Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 48-254, Arizona Revised Statutes, Cochise County's Library District is notifying its property taxpayers of Cochise County's Library District's intention to raise its secondary property taxes over last year's level. Cochise County's Library District is proposing an increase in secondary property taxes of \$34,125 or 2.11%.

For example, the proposed tax increase will cause Cochise County's Library District's secondary property taxes on a \$100,000 home to be \$14.51 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$14.21.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 08, 2025 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 863 865 328#.

Truth in Taxation Hearing

Notice of Tax Increase

In compliance with section 48-254, Arizona Revised Statutes, Cochise County's Flood Control District is notifying its property taxpayers of Cochise County's Flood Control District's intention to raise its secondary property taxes over last year's level. Cochise County's Flood Control District is proposing an increase in secondary property taxes of \$103,018 or 4.17%.

For example, the proposed tax increase will cause Cochise County's Flood Control District's secondary property taxes on a \$100,000 home to be \$25.97 (total proposed taxes including the tax increase). Without the proposed tax increase, the total taxes that would be owed on a \$100,000 home would have been \$24.93.

This proposed increase is exclusive of increased secondary property taxes received from new construction. The increase is also exclusive of any changes that may occur from property tax levies for voter-approved bonded indebtedness.

All interested citizens are invited to attend the public hearing on the tax increase that is scheduled to be held at 10:00 a.m. on Tuesday, July 08, 2025 at 1415 Melody Lane, Bldg G, Bisbee, AZ 85603. Members of the public may also attend via Microsoft Teams computer or mobile app by accessing the link on the agenda published online, or via phone by calling (602) 609-7513 or (888) 680-6714 and using conference ID 863 865 328#.